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Financing of the African Union-United Nations Hybrid Operation in Darfur

Budget for the African Union-United Nations Hybrid Operation in Darfur for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The present report contains the budget for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) for the period from 1 July 2011 to 30 June 2012, which amounts to $1,708,748,400.

The budget provides for the deployment of 260 military observers, 19,295 military contingent personnel, 3,772 United Nations police officers, 2,660 formed police unit personnel, 1,289 international staff, 3,381 national staff, 616 United Nations volunteers and 6 Government-provided personnel.

The total resource requirements for UNAMID for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Operation's objective through a number of results-based frameworks, organized according to components (peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support). The human resources of the Operation in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Operation as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Operation.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	655 548.0	774 290.4	782 231.4	7 941.0	1.0
Civilian personnel	265 285.6	356 723.5	291 295.6	(65 427.9)	(18.3)
Operational costs	627 021.7	677 113.6	635 221.4	(41 892.2)	(6.2)
Gross requirements	**1 547 855.3**	**1 808 127.5**	**1 708 748.4**	**(99 379.1)**	**(5.5)**
Staff assessment income	27 284.0	31 632.4	28 161.8	(3 470.6)	(11.0)
Net requirements	**1 520 571.3**	**1 776 495.1**	**1 680 586.6**	**(95 908.5)**	**(5.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**1 547 855.3**	**1 808 127.5**	**1 708 748.4**	**(99 379.1)**	**(5.5)**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c,d]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2010/11	—	—	—	—	62	40	—	3	—	**105**
Proposed 2011/12	—	—	—	—	55	44	—	3	—	**102**
Components										
Peace process										
Approved 2010/11	—	—	—	—	143	164	24	20	—	**351**
Proposed 2011/12	—	—	—	—	102	166	23	20	—	**311**
Security										
Approved 2010/11	240	19 315	3 772	2 660	49	686	—	8	—	**26 730**
Proposed 2011/12	260	19 295	3 772	2 660	37	652	—	8	—	**26 684**
Rule of law, governance and human rights										
Approved 2010/11	—	—	—	—	110	152	—	44	6	**312**
Proposed 2011/12	—	—	—	—	83	152	—	44	6	**285**
Humanitarian, recovery and development liaison										
Approved 2010/11	—	—	—	—	29	23	—	12	—	**64**
Proposed 2011/12	—	—	—	—	23	20	—	12	—	**55**
Support[e]										
Approved 2010/11	—	—	—	—	1 126	2 279	14	529	—	**3 948**
Proposed 2011/12	—	—	—	—	959	2 329	14	529	—	**3 831**
Regional Service Centre, Entebbe										
Proposed 2011/12	—	—	—	—	8	3	—	—	—	**11**
Total										
Approved 2010/11	240	19 315	3 772	2 660	1 519	3 344	38	616	6	**31 510**
Proposed 2011/12	260	19 295	3 772	2 660	1 267	3 366	37	616	6	**31 279**
Net change	**20**	**(20)**	—	—	**(252)**	**22**	**(1)**	—	—	**(231)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] 22 international staff and 15 national staff temporary positions.
[e] Includes one P-5 post (Senior Field Security Coordination Officer) funded through a cost-sharing arrangement with the United Nations country team.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the African Union-United Nations Hybrid Operation in Darfur (UNAMID) was established by the Security Council in its resolution 1769 (2007). The most recent extension of the mandate was authorized by the Council in its resolution 1935 (2010), by which the Council extended the mandate until 31 July 2011.

2. The Operation is mandated to help the Security Council to achieve an overall objective, namely, a lasting political solution and sustained security in Darfur.

3. Within that overall objective, UNAMID will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (peace process; security; rule of law, governance and human rights; humanitarian, recovery and development liaison; and support), which are derived from the mandate of the Operation.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Operation and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNAMID, in terms of the number of personnel, have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Operation as a whole. Variances in the number of personnel, compared with the 2010/11 budget, including reclassifications, have been explained under the respective components.

5. Unity of command and control and a single chain of command are enshrined in the Operation's reporting structure, whereby the Joint Special Representative of the Chairperson of the African Union Commission and of the Secretary-General of the United Nations has overall authority over UNAMID, oversees the implementation of its mandate, and is responsible for the Operation's management and functioning.

6. The Joint Special Representative implements the strategic directives issued by the United Nations Under-Secretary-General for Peacekeeping Operations and the African Union Commissioner for Peace and Security and reports, through them, to the Secretary-General and the Chairperson of the African Union Commission, respectively. In accordance with the Abuja communiqué, the Force Commander and the Police Commissioner, both appointed by the African Union in consultation with the United Nations, report to the Joint Special Representative and exercise command and control over the military and police activities of the hybrid operation, respectively.

7. The Joint Mediation Support Team is supported by UNAMID. The Joint Chief Mediator, who is the head of the Team, reports to the Secretary-General through the Under-Secretary-General for Peacekeeping Operations and to the Chairperson of the African Union Commission through the Commissioner for Peace and Security. The Joint Chief Mediator maintains close liaison with the Joint Special Representative, the Special Representative of the Secretary-General for the Sudan, and other relevant stakeholders. The Joint Chief Mediator is entrusted with the African Union/United Nations-led political process and mediation efforts between the parties to the

Darfur conflict, with a view to arriving at a comprehensive political solution to the conflict.

8. The overall management of the Operation is carried out on the basis of United Nations standards, principles and established practices. Backstopping and command and control structures for the Hybrid Operation are provided by the United Nations. The Joint Support and Coordination Mechanism, with a dedicated staff capacity, has been established in Addis Ababa and tasked with liaison between the Department of Peacekeeping Operations of the United Nations Secretariat and the African Union Peace and Security Department on matters related to the deployment of UNAMID. All command and control structures and the main offices of the Operation are located in Darfur.

9. The Operation is organized in three sectors covering the three Darfur States, with leadership and direction throughout the mission area provided from its headquarters in El Fasher. Three regional offices, El Fasher (co-located with the mission headquarters), Nyala and El Geneina, supervise and coordinate operations in Northern, Southern and Western Darfur, respectively. A regional sub-office in Zalingei, which reports to the El Geneina regional office, coordinates activities in the Zalingei subsector. The regional offices and sub-office have a high degree of devolved day-to-day management responsibility within the policy framework developed jointly with the Operation's senior management team. This includes authority delegated to the heads of the regional offices and the Zalingei sub-office in administrative and financial matters in order to enhance the effectiveness and efficiency of the Operation in the context of a decentralized organizational structure. The heads of all the regional offices report directly to the Chief of Staff, while the head of the sub-office in Zalingei reports to the head of the regional office in El Geneina. The Operation also has established offices in key locations outside Darfur, including a Khartoum Liaison Office (co-located with the United Nations Mission in the Sudan (UNMIS)) and the Joint Support and Coordination Mechanism in Addis Ababa. Personnel from the military and police components maintain close liaison and coordination with UNMIS.

10. For its support activities, the Operation relies on its main logistics base in Nyala and on a number of structures established outside Darfur, including a forward operational logistics base in El Obeid with warehousing support and a transit facility, as well as a support office, co-located with UNMIS, in Port Sudan, which is the main port of entry for goods arriving by sea for both missions.

B. Planning assumptions and mission support initiatives

11. The Darfur Peace Agreement, while having in part paved the way for the deployment of UNAMID and a degree of stabilization on the ground, has failed to produce a comprehensive, inclusive, and sustainable settlement of the conflict. The situation on the ground continues to be characterized by intermittent armed violence. Clashes between Government forces and armed movements, between armed movements, as well as inter-tribal fighting continue to create further displacement and suffering among the civilian population and hinder humanitarian access and the provision of humanitarian assistance. In addition, there is widespread banditry and a serious challenge to law and order in many parts of Darfur. During

2011/12, it is likely that these challenges will remain in place, notwithstanding ongoing efforts to further the peace process.

12. UNAMID has made significant strides towards full deployment and, during the 2011/12 period, will focus on the following priorities: (a) the protection of civilians, ensuring safe, timely and unhindered humanitarian access, and ensuring the safety and security of humanitarian personnel and activities; (b) the promotion of the peace process and implementation of a comprehensive agreement and sustained ceasefire, once achieved; (c) support related to the rule of law, including the strengthening of the judiciary and prison system, and through human rights and gender capacity-building; and (d) the early recovery and reconstruction assistance, through the provision of area security for the United Nations country team and other humanitarian partners.

13. The mediation team will build on the achievements of civil society conferences held in Doha and, in collaboration with UNAMID, will continue to expand consultations with Darfurian civil society to support an inclusive and comprehensive political solution to the Darfur conflict. UNAMID will continue to support the peace process led by the Joint Chief Mediator, by providing adequate logistics and technical support, and intensifying its grass-roots reconciliation initiatives to broaden and deepen commitment to the peace process. In that regard, the Operation will continue to engage all Darfurian stakeholders, including government officials, political parties, elected legislators, civil society, including women and women-led organizations, community groups, internally displaced persons, refugees representatives and tribal leaders, in order to create a conducive environment for peace and security through constructive and open dialogue.

14. In 2011/12, with the attainment of full operational capacity of military and police deployment, UNAMID will continue to maximize the use of its capabilities to contribute to the overall objective of establishing a secure and stable environment in Darfur. In that connection, the Operation will give priority focus in making decisions about the use of available capacity and resources, in partnership with the United Nations country team in Darfur, to the protection of civilians and enhancement of the safety and security of United Nations personnel and property and of humanitarian personnel and activities. The Operation will also support and facilitate early recovery and reconstruction in Darfur, through the provision of area security. The Operation will employ its capacity to expand and secure previously inaccessible areas of operation by undertaking more robust long-range and confidence-building patrolling. This will also ensure freedom of movement and access of humanitarian assistance to the critically affected communities of Darfur. In line with the UNAMID concept of operation, the composition of the force strength with respect to military observers, liaison officers, staff officers, some contingents and support elements will be readjusted, within the Operation's total authorized strength of military personnel, to improve the overall effectiveness of the force. The mandated strength of the force is 19,555 military personnel and presently includes 360 military observers and liaison officers. It is proposed to revise the number of military observers from 240 to 260 and liaison officers from 120 to 85. Staff officers in the UNAMID Force headquarters will increase from 290 to 375 in the 2011/12 financial period. The Operation will continue to strive to attain pledges from troop-contributing countries for critical military operational requirements to meet the priority mandate of protection of civilian, including lift and tactical helicopters.

15. UNAMID, together with other United Nations partners, will also intensify, in collaboration with the Darfur States committees and the North Sudan Disarmament, Demobilization and Reintegration Commission, the planning and implementation of a programme for the disarmament, demobilization and reintegration of former combatants, including women and children associated with armed forces and groups, as provided in the Darfur Peace Agreement and in subsequent agreements between the parties. In addition to raising awareness among the Darfurian civilian population on risks associated with unexploded ordnance, UNAMID will continue its clearance of unexploded ordnance along travel and migration routes and in village areas throughout the area of operation.

16. Within the framework of the memorandum of understanding between the International Organization for Migration, the United Nations, and the Government of the Sudan and the letter of understanding between the Office of the United Nations High Commissioner for Refugees (UNHCR) and the Government of the Sudan, as well as the Joint Verification Mechanism, UNAMID will continue to facilitate the voluntary return of internally displaced persons and refugees both to Darfur and within Darfur as well as to play a critical conflict mitigation and reconciliation role, in close consultation with the United Nations country team, by assisting with the resolution of land tenure and property disputes.

17. The Operation will continue to increase the ability of State institutions to enforce the rule of law, to function in accordance with the principles of good governance, and guarantee human rights and freedoms to the population. To that end, the Operation, in collaboration with the Government of the Sudan and relevant United Nations partners, international actors, the Darfurian civil society and native authorities, will continue to ensure the mainstreaming and the development of strategies for addressing sexual and gender-based violence against particularly girls and women, the protection of children, and the implementation of mechanisms to scale up local outreach and support programmes on addressing HIV and AIDS within the Darfur community. Similarly, the Operation will support, in partnership with the United Nations country team, the implementation of Security Council resolutions on children and armed conflict through capacity-building extended to national institutions and civil society, as well as maintain dialogue with the armed forces and armed groups for commitment to action plans to end recruitment and use of child soldiers, and other grave violations against children, in collaboration with the United Nations Children's Fund (UNICEF). In addition, UNAMID will ensure a collaborative approach for the implementation of the Secretary-General's Action Plan on monitoring and reporting of violations perpetrated against children in armed conflict, through the country task force on monitoring and reporting.

18. During 2011/12, support activities will enter a maintenance phase, with key infrastructure such as office and living accommodations near completion. With the full deployment of military and civilian personnel, the Operation will continue to encounter specific challenges in terms of support with regard to the arid environment, long logistics chains and lines of communications, and a large area of operations.

19. The multi-year construction project was severely hindered by the logistical challenges, which were compounded by harsh conditions, poor infrastructure in Darfur, long land transport and supply lines from Port Sudan (2,250 kilometres) as well as long customs clearance processes there, and the availability of a limited

number of local contractors. In addition, the prevailing phase IV security conditions caused delays in movement of materials and core equipment at construction sites, and the prioritization of work on enhancing building security and defensive infrastructure resulted in delays in construction projects. The long-term plan, originally envisaged as being completed in 2009/10, has been carried over into 2010/11 and 2011/12. By the end of 2010/11, the Operation will have completed the construction of 26 out of the planned 36 military camps, 13 out of the planned 19 enabling military camps, and 13 out of the planned 19 formed police units camps. Construction of the remaining 10 military camps, 6 enabling military camps and 6 formed police units camps will be completed during the 2011/12 period. In addition, the Operation is planning to upgrade and rehabilitate eight camps of the former African Union Mission in the Sudan, to upgrade and improve headquarters offices, including with the construction of cafeteria facilities.

20. Other projects of the engineering plan, such as the construction of community policing centres, asphalt access roads to supercamps and helipads, have also slipped beyond their expected completion dates and will continue into 2011/12, owing to a lack of necessary technical information as a result of engineering capacity constraints land issues, which in some cases have remained unresolved after the awarding of contracts; and security constraints that have delayed the mobilization of contractors to the sites. Of the planned 70 centres, 16 had been constructed by the end of the 2009/10 period, and 26 will be completed by June 2011 through use of in-house resources and local contractors. The remaining 28 centres will be completed during the 2011/12 period. Asphalt roads in the four supercamps and gravel roads linking 15 team sites to major roads commenced in 2009/10 and will continue in 2011/12. This will ensure that a majority of the camps are connected to major cities or townships, which will result in better roads and reduced maintenance on UNAMID vehicles.

21. The construction of airport terminals, aprons and taxiways at El Fasher, Nyala and El Geneina airports is under way, with asphalt work being carried out at El Fasher and El Geneina airport and gravel works at Nyala. These multi-year airfield construction projects were delayed owing to difficulties encountered in identifying lands, obtaining governmental permits and preparing proper documents for tender processes. The construction of helipads for the safe landing of UNAMID aircraft in remote camps is currently under way and will continue into 2011/12.

22. As part of its continued effort to provide adequate and high-quality rations to military continent and formed police personnel, the Operation will implement a menu plan-based provisioning of rations. This system will provide flexibility, choice of dietary preferences, and control measures guided by a calorie-based system as opposed to prescribed quantity and value entitlements. The current long-term rations services contract entered into until April 2012 will subsequently be reviewed. To minimize the cost associated with delivery of rations, the Operation will continue to review requests by the contractors for air delivery services and will grant permission on exceptional cases, taking into account factors including poor weather conditions and the prevailing security conditions that would make road deliveries impossible.

23. To improve fuel management, the Operation has ceased the application of a turnkey contract for the supply of fuel, and in July 2010 introduced a retail fuel application system to record and monitor its fuel consumption. The system, to be implemented sequently in four phases, will be applied to vehicles, generators,

aircraft, and oil and lubricants. The overall implementation is expected to be completed by 31 March 2011 for ground fuel operations, by 30 June 2011 for generator fuel operations, by 31 October 2011 for aviation fuel operations and by 31 December 2011 for oil and lubricants. In addition, the CarLog system will be installed in all vehicles in mission headquarters, Khartoum and sector headquarters to monitor vehicle fuel consumption.

24. The Operation will continue to provide for the convenient and accessible ground movement of UNAMID personnel and equipment throughout the Operation, subject to the prevailing security situation, by operating a fleet of light, medium and heavy vehicles. The fleet will be evenly distributed throughout the four sectors and 33 team sites. A daily shuttle service will operate seven days a week, transporting staff to and from work, together with a bus service transporting personnel inside the four supercamps.

25. The generation and sustainability of water resources is a cornerstone of the Operation's strategic plan of providing safe and adequate water to military, police and civilian personnel. The Operation will improve its wastewater management programme, aimed at reducing the extraction of groundwater to 50 per cent its water requirements, with the remaining 50 per cent to be generated through the recycling of wastewater. For the disposal of solid and liquid waste, the Operation will continue the installation of wastewater treatment plants and negotiate with the local authorities for acquisition of land for the development of four landfill sites. To improve water conservation, the Operation will construct water retaining structures including one earth dam, and three *hafirs* (water reservoirs). In addition, the Operation will continue to harvest rainwater in four super camps and commence a ground water surveillance programme, including the establishment of databases to facilitate the sustainable use of water resources. In parallel, to enhance new water sources, UNAMID will survey 20 sites and drill 28 additional boreholes. The Operation's drilling capacities will be supplemented by the temporary use of the well-drilling capabilities of troop-contributing countries to overcome current and short-term shortfalls.

26. The Operation will continue to strive to mitigate the environmental impact of its various activities in view of the fragile ecosystem of Darfur. These efforts would include environmentally friendly construction techniques (including less reliance on timber and oven-fired bricks) and fuel consumption (including more reliance on solar power).

27. The Operation anticipates that military and police contingents will continue to resupply and sustain themselves in the harsh conditions and desert environment.

28. While efforts to expeditiously deploy all UNAMID civilian personnel continue, significant challenges remain in recruiting highly qualified staff owing to the harsh conditions, isolation, and volatile security situation. As of January 2011, a total of 242 candidates had declined offers of appointment and 416 had separated from service in the Operation. This has resulted in an average turnover of 10 staff members per month since inception making it a constant process of finding replacements for personnel departing the Operation. Outreach activities will be continued throughout the sectors and team sites to find and attract a wide and diverse group of candidates from different ethnic groups and communities, including women, within the Darfur region.

29. Pursuant to General Assembly resolution 65/248 on the harmonization of conditions of service in the field, the present report reflects the proposed abolishment of 199 international staff posts (22 P-4, 60 P-3, 37 P-2 and 80 Field Service) and the proposed conversion of 55 Field Service posts to national General Service staff posts. In addition, the proposed national staffing structure reflects the abolishment of 32 national General Service staff posts in the Police Division and the Humanitarian and Recovery Assistance Liaison Unit. Vacancy rates for international and national staff have also been adjusted to take into account these proposed abolishment of international posts and conversion of international posts to national posts.

30. Efforts will continue to ensure the provision of uninterrupted voice and data links to all areas of the Operation's deployment, including deep-field detachments to remote team sites and community police centres. This will include the installation of secure ultra-high frequency radio trunking system communications in El Fasher, El Geneina, Nyala and Zalengei, and the construction of three major regional very small aperture terminal (VSAT) hubs to connect all respective regional team sites to the Operation network and to international gateways to improve the efficiency and speed of applications and database services. To install and maintain Internet services at all camps and community policing centres the Operation will construct four centres (two at mission headquarters in El Fasher, one in Nyala, and one in El Geneina) to run and maintain the communications and information technology network. In addition, the Operation will expand the current communications and information technology infrastructure in Khartoum, and Port Sudan and provide support to the Regional Service Centre newly established at Entebbe, Uganda, with regard to communication and information technology support services in the Entebbe regional hub, including the establishment of disaster recovery and business continuity.

31. With respect to movement control operations, the Operation will carry out the tactical (in-theatre) movement of all formed military- and police-contingent personnel and equipment, as well as United Nations-owned equipment. Strategic airlift of military and police contingents will be arranged by United Nations Headquarters in coordination with the Operation and the regional Transportation and Movements Integrated Control Centre at Entebbe.

32. The Operation will continue to move personnel within the operation area utilizing United Nations air assets with fixed-wing aircraft between the Operation's headquarters and the sector headquarters and with rotary-wing aircraft between the sector headquarters and the military or police camps. Owing to the security situation, no or limited road movements will occur. Movement of personnel travelling outside the Operation will occur with fixed-wing aircraft as regular flights are planned to Khartoum. The primary means of transportation will continue to be by air for passengers between sector headquarters, Khartoum, Addis Ababa and Entebbe owing to long distances, poor road infrastructure and the security situation, while maximizing opportunities for road transport of cargo on safe and secure supply routes.

33. During the 2011/12 period, the Operation will reduce its fleet by two fixed-wing aircraft (L-100, IL-76) and five helicopters (4 MI-35 and 1 MI-8 MTV). The overall concept of support operation will now be based on a dedicated aviation fleet comprising 10 fixed-wing aircraft and 33 helicopters deployed across the mission

area, including dedicated tactical air and strike capability with the already completed deployment of 5 tactical helicopters from Ethiopia to Nyala.

34. The movement of contingent or United Nations cargo to and from Darfur will generally be conducted by surface means using Port Sudan as the only seaport of entry. From that location, cargo will be moved to their final destinations using United Nations-owned assets or locally contracted assets. Sensitive or attractive items such as communications equipment, ammunition, explosives and weapons will normally be transported by United Nations aircraft, or alternatively, by surface means (under escort) if the safety and security of this equipment are assured. El Obeid and Entebbe will remain as logistics bases and transit points for some cargo shipped to Darfur.

35. The Operation will continue to establish and operate United Nations-owned equipment and troop-contributing country medical facilities, maintain Operation-wide land and air medical evacuations, and strengthen the capacity of medical services to deal with current and emerging health threats. Medical care is now available at all levels, including a United Nations-owned level II hospital, and a limited operational capacity exists for the in-mission land and air evacuation of personnel. Full medical coverage is provided by two level II hospitals, in El Geneina and El Fasher, and a level III hospital in Nyala. As such, all three sectors have level II medical coverage and UNAMID has an in-mission level III capability. Most level I clinics require upgrade across all three sectors. A lack of level I capability has resulted in an adverse impact on the availability of forward medical teams. The Operation will continue to provide medical services in mission hospitals and clinics across Darfur and provide air medical evacuation and specialist consultations services to referral hospitals in Khartoum, Dubai, Nairobi and Cairo.

36. The resource requirements for 2011/12 reflect a decrease of 5.5 per cent as compared with the 2010/11 period, which is attributable primarily to: (a) reduced resources for salaries, including post adjustment and common staff costs for international staff; (b) reduced requirements for construction services, and acquisition of related equipment, which now mainly comprise costs for the construction of camps to support the full deployment of UNAMID as well as the repair and construction of major infrastructures in Darfur, including roads, bridges, parking aprons, airstrips and taxiways of the three airports in Darfur, and helipads; and (c) reduced requirements for rations based on the prevailing contract terms. The overall reduced requirements are offset in part by increased requirements for the reimbursement of standard troop and formed police units costs and for mission subsistence allowance for eligible uniformed personnel, owing to the application of lower delayed deployment factors to the estimation of costs in 2011/12 than in 2010/11.

C. Regional mission cooperation

37. The Joint Special Representative will continue to participate in periodic meetings, and maintain communication, with the Heads of the United Nations Mission in the Sudan (UNMIS), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the United Nations Office in Burundi (BNUB) as well as the United Nations Integrated Peacebuilding Office in the Central African Republic to ensure complementary efforts where

appropriate. In that respect, liaison capabilities will continue to be deployed in UNMIS to ensure the exchange of relevant information between the two missions.

38. A number of UNAMID activities will be closely coordinated with UNMIS in accordance with Security Council resolutions 1769 (2007) and 1590 (2005), by the latter of which the Council entrusted UNMIS with a mandate to resolve issues at the national level in the Sudan. Those activities include activities for the post-referendums period such as consultation, information exchange on the assessment of the national political situation in relation to its impact on Darfur, United Nations security management, public information activities on subjects of mutual interest or endeavour, boundary demarcation in parts of Southern Darfur in accordance with the Comprehensive Peace Agreement, support for the national disarmament, demobilization and reintegration programme, capacity-building and other activities involving police, the judiciary and corrections institutions, as well as human rights, child protection, gender activities, early recovery and reconstruction.

39. Furthermore, UNAMID and UNMIS will continue to work jointly on common support issues in accordance with the memorandum of understanding setting out the modalities for the utilization of common services signed by the two missions on 31 July 2008. Such services include space allocation and shared facilities, security, air fleet management and aircraft utilization, joint movement control operations, property management, transport services, medical services, communications and information technology services.

40. In addition, regional support cooperation initiatives include the implementation of a tier 2 disaster recovery and business continuity for BNUB, MONUSCO, UNMIS and UNAMID to ensure the security of data and the continuity of communications and information technology services of those missions in the event of a catastrophic situation and/or evacuation of mission staff.

41. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub at Entebbe for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the Secretary-General's report on the global field support strategy (A/64/633). As outlined in the first annual progress report on the implementation of the global field support strategy (A/65/643), following the application of a specific project methodology, including a cost-benefit analysis, projected initial investment, recurring costs, risk and mitigation factors and implementation plans detailing the phases and milestones of process to be transferred, the following four initial projects have been identified for transfer of functions and related resources to the Regional Service Centre at Entebbe: check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre, and the operation of the Transportation and Movements Integrated Control Centre. Additional functions may be identified during the 2011/12 budget year for transfer to Entebbe.

42. In accordance with resolution 64/269, the results-based-budgeting frameworks for the regional service centre, as well as the UNAMID share for the post and non-post resource requirements of the regional service centre, for 2011/12 are reflected in the present budget proposal. A total of 11 posts (1 D-1, 1 P-5, 2 P-4, 4 Field Service and 3 national General Service staff) are proposed to be redeployed from UNAMID to the Centre, details of which are reflected in section I.E of the

present report. The UNAMID share of the costs for the Centre ($3,385,400) is set out in section II.J of the present report.

D. Partnerships and country team coordination

43. The Darfur Strategic Policy Group and the Darfur Strategic Planning Team, both comprising UNAMID and the United Nations country team, remain the principal mechanisms for inter-agency coordination of the United Nations system for strategic guidance, planning support and information exchange in Darfur.

44. At headquarters, the Integrated Mission Task Force for Darfur, composed of representatives of all relevant entities, including the Department of Peacekeeping Operations, the Department of Field Support, the Department of Political Affairs, the Department of Safety and Security, the Office of the United Nations High Commissioner for Human Rights, as well as the Office for the Coordination of Humanitarian Affairs and the Development Operations Coordination Office on behalf of members of the Executive Committee on Humanitarian Affairs, remains the principal mechanism for the inter-agency coordination of the United Nations system.

45. The Darfur Strategic Planning Team will continue to maintain close liaison and coordination between the United Nations country team and the Integrated Mission Task Force for the Sudan regarding the implementation of the integrated strategic framework, which outlines the United Nations common vision and strategic priorities for Darfur and also provides a collective accountability framework for both UNAMID and the United Nations country team in Darfur.

46. The Department of Peacekeeping Operations and the Department of Field Support coordinate regularly with the African Union through its Permanent Observer Mission in New York. Information regarding the deployment of UNAMID and the conduct of the political process is routinely shared through that channel. The African Union Permanent Observer, the Department of Peacekeeping Operations and the Department of Field Support also coordinate regularly in order to provide briefings to Governments contributing troops and police to UNAMID.

47. The two separate peacekeeping operations in the Sudan will continue to operate in accordance with their respective mandates: UNMIS, in support of the implementation of the Sudan's North-South Comprehensive Peace Agreement and the resolution of issues at the national level in the Sudan; and UNAMID, in support of the Darfur Peace Agreement and all subsequent supplementary agreements. In that context, each mission and its senior leadership have distinct substantive responsibilities and mutually reinforcing mandates.

48. There is one Resident and Humanitarian Coordinator for the Sudan, who also serves as Deputy Special Representative of the Secretary-General in UNMIS. The Resident and Humanitarian Coordinator is responsible for the planning and coordination of humanitarian, recovery and development operations in the Sudan. To that end, he or she maintains relations with the Government of the Sudan, other parties to the conflict, international organizations, non-governmental organizations and donors.

49. The Resident and Humanitarian Coordinator is assisted by a Deputy based in Darfur (El Fasher). The Deputy Resident and Humanitarian Coordinator reports to

the Resident and Humanitarian Coordinator and also has responsibility for updating and advising the Joint Special Representative on all humanitarian, recovery and development issues and activities of the United Nations system in Darfur. The Resident and Humanitarian Coordinator and his Deputy in Darfur will continue to serve as the principal interface between UNAMID and the United Nations country team, and will lead on issues of relief, recovery and development with the wider humanitarian community and Member States supporting relief, recovery and development work in Darfur.

50. The Deputy Resident and Humanitarian Coordinator for Darfur will continue to provide support to the Joint Special Representative and to UNAMID senior leadership. He will provide coherent Darfur-wide policy recommendations to the Joint Special Representative regarding humanitarian and early recovery/reconstruction, and development issues. He will attend Senior Management Team meetings, co-chair with the Operation's Chief of Staff the Darfur Strategic Planning Team's meetings and participate in headquarters-led Sudan Integrated Mission Task Force meetings.

51. The Operation restructured the Humanitarian Liaison Office, renamed it the Protection Strategy and Coordination Division and developed terms of reference for the Director, in line with the new responsibilities assigned to the Director as a result of the reclassification of the post from D-1 to D-2. The Director of the Protection Strategy and Coordination Division will continue to implement the comprehensive protection of civilians strategy in close coordination with the United Nations country team.

52. The Deputy Resident and Humanitarian Coordinator will continue to coordinate closely all related activities with the Operation's Protection Strategy and Coordination Division, who will continue to ensure liaison between the Operation and the humanitarian community on all relevant issues, including the provision of humanitarian assistance, the protection of civilians, the return of refugees and internally displaced persons and early recovery activities. In addition, the Deputy Resident and Humanitarian Coordinator will continue to maintain strong liaison and coordination among the Operation's components to ensure a focus protection of civilians and security, and ensure that the Operation's military and police components are aware of and sensitive to the roles and responsibilities of the United Nations system agencies, funds and programmes and their partners. The heads of agencies based in Khartoum will continue to participate in the weekly senior management team meetings in El Fasher, held under the auspices of the Joint Special Representative, which will continue to enhance coordination mechanisms in the areas of security, protection of civilians and humanitarian activities.

53. The Joint Support and Coordination Mechanism is co-located with the United Nations Office to the African Union and relies on that Office for administrative and logistical support. It is a hybrid structure which reports to both the United Nations and the African Union through UNAMID, and acts as the principal interface between UNAMID and the African Union on the implementation of the UNAMID mandate. The primary focus of the Joint Support and Coordination Mechanism is to engage the African Union Commission on behalf of UNAMID/Department of Peacekeeping Operations on all Darfur-related matters that require African Union-United Nations coordination, including in relation to the coordination of reporting/messaging to the Security Council and the African Union Peace and

Security Council, troop- and police-contributing countries, donors, the diplomatic community and the press, as well as the coordination of any outstanding matters related to deployment/rotations, recruitment of senior staff and support to the tripartite mechanism as necessary.

E. Results-based-budgeting frameworks

54. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

55. Overall mission direction and management are to be provided by the Office of the Joint Special Representative of the Chairperson of the African Union Commission and the Secretary-General. The Office comprises the Office of the Chief of Staff, inclusive of the Planning Unit, the Office of Legal Affairs, the Joint Operations Centre and the Joint Mission Analysis Centre. The Office of the Deputy Joint Special Representative is also included under executive direction and management, since outputs related to its responsibilities are reflected in more than one framework component.

56. The executive direction and management will ensure the implementation of the mandate of the Security Council according to the United Nations logistical, financial and administrative principles. The executive direction and management will pursue policies to enhance collaboration with other United Nations entities as to promote a "one United Nations" approach to peacebuilding, recovery and the reconstruction of Darfur. It will also ensure the welfare, safety and security of all United Nations staff and property throughout the Operation's area of responsibility. The executive management will continue to support the Joint Mediation Support Team and the African Union High-level Implementation Panel in the implementation of the Darfur Peace Agreement and any agreements reached in the context of the mediation process.

57. In addition to the existing structure and given the size and complexity of the Operation's activities, it is proposed to reassign to the Office of the Chief of Staff a Deputy Chief of Staff (D-1) post to support the Chief of Staff in ensuring integration of the overall management of the Operation, and a Head of Office (P-5) post in Zalingei, owing to the strategic and security importance of the subsector in the overall scheme of the conflict in Western Darfur.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Joint Special Representative of the Chairperson of the African Union Commission and the Secretary-General									
Approved posts 2010/11	1	—	2	3	2	8	5	—	13
Proposed posts 2011/12	1	—	2	3	1	7	6	—	13
Net change	—	—	—	—	(1)	(1)	1	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	1	—	2	3	2	8	5	—	13
Proposed 2011/12	1	—	2	3	1	7	6	—	13
Net change	—	—	—	—	(1)	(1)	1	—	—
Office of the Chief of Staff (including Planning Unit)									
Approved posts 2010/11	—	4	4	8	5	21	23	3	47
Proposed posts 2011/12	—	5	5	5	3	18	26	3	47
Net change	—	1	1	(3)	(2)	(3)	3	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	4	4	8	5	21	23	3	47
Proposed 2011/12	—	5	5	5	3	18	26	3	47
Net change	—	1	1	(3)	(2)	(3)	3	—	—
Office of Legal Affairs									
Approved posts 2010/11	—	1	3	3	1	8	3	—	11
Proposed posts 2011/12	—	1	3	3	1	8	3	—	11
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Subtotal									
Approved 2010/11	—	1	3	3	1	8	3	—	11
Proposed 2011/12	—	1	3	3	1	8	3	—	11
Net change	—	—	—	—	—	—	—	—	—
Joint Operations Centre									
Approved posts 2010/11	—	—	4	4	1	9	3	—	12
Proposed posts 2011/12	—	—	4	4	1	9	3	—	12
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	—	4	4	1	9	3	—	12
Proposed 2011/12	—	—	4	4	1	9	3	—	12
Net change	—	—	—	—	—	—	—	—	—
Joint Mission Analysis Centre									
Approved posts 2010/11	—	—	3	5	—	8	3	—	11
Proposed posts 2011/12	—	—	3	2	—	5	3	—	8
Net change	—	—	—	(3)	—	(3)	—	—	(3)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	—	3	5	—	8	3	—	11
Proposed 2011/12	—	—	3	2	—	5	3	—	8
Net change	—	—	—	(3)	—	(3)	—	—	(3)
Office of the Deputy Joint Special Representative									
Approved posts 2010/11	1	—	3	2	2	8	3	—	11
Proposed posts 2011/12	1	—	3	2	2	8	3	—	11
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Subtotal									
Approved 2010/11	1	—	3	2	2	8	3	—	11
Proposed 2011/12	1	—	3	2	2	8	3	—	11
Net change	—	—	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—	—	—
Approved posts 2010/11	2	5	19	25	11	62	40	3	105
Proposed posts 2011/12	2	6	20	19	8	55	44	3	102
Net change	—	1	1	(6)	(3)	(7)	4	—	(3)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2010/11	2	5	19	25	11	62	40	3	105
Proposed 2011/12	2	6	20	19	8	55	44	3	102
Net change	—	1	1	(6)	(3)	(7)	4	—	(3)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 7 posts (abolishment of 6 posts (3 P-3 and 3 P-2); conversion of 3 Field Service posts to national General Service staff posts; and reassignment of 1 D-1 post from the Security and Safety Section and of 1 P-5 post from the Joint Support and Coordination Mechanism office, Addis Ababa)

National staff: net increase of 4 posts (conversion to 3 national General Service Staff posts and redeployment of 1 national General Service staff post from the Humanitarian Recovery and Assistance Liaison Unit)

Office of the Joint Special Representative

International staff: decrease of 1 post (conversion of 1 Field Service post to national General Service staff post)

National staff: increase of 1 post (conversion to national General Service staff post)

58. Pursuant to General Assembly resolution 65/248, it is proposed that one Administrative Assistant (Field Service) post be converted to a national General Service staff post.

Office of the Chief of Staff

International staff: decrease of 3 posts (abolishment of 3 posts (2 P-3 and 1 P-2); conversion of 2 Field Service posts to national General Service staff posts; and reassignment of 1 D-1 post from the Security and Safety Section and of 1 P-5 post from the Joint Support and Coordination Mechanism Office, Addis Ababa)

National staff: increase of 3 posts (conversion to 2 national General Service staff posts, redeployment of 1 national General Service staff post from the Humanitarian Recovery and Assistance Liaison Unit)

59. The Joint Special Representative is supported by a Chief of Staff (D-2), who ensures integration of the overall management of the Operation by coordinating activities at the level of the mission senior management team. Given the size and complexity of the Operation's activities, the effective integrated management of substantive and support elements is critical. The Chief of Staff oversees the internal management of the mission committees, steering groups, task forces and ensures meetings of the senior management team are coordinated, supported and decisions disseminated and implemented. The Chief of Staff also coordinates and oversees the preparation and monitoring of the delivery of the mission implementation plan and the strategic results-based frameworks. In addition to supervising the work of the immediate office, the core managerial responsibilities include coordination, staffing management and supervision of personnel of the structures of Office of the Joint Special Representative, including the Joint Operations Centre, the Joint Mission Analysis Centre, the Conduct and Discipline Unit, the Planning Unit and the Best Practices and Protocol Units. Furthermore, the Chief of Staff is responsible for the management of regional offices. UNAMID is structured and deployed in three sectors, covering the three Darfur States. Three regional offices, El Fasher (co-located with the mission headquarters), Nyala and El Geneina, supervise and coordinate operations in Northern, Southern and Western Darfur, respectively.

60. With significant strides made towards full deployment, the Operation will focus its activities on the protection of civilians and the early recovery and reconstruction assistance. It is anticipated that the Doha peace process will yield a positive outcome soon with signing of a framework agreement and a ceasefire agreement. Also, in the post-referendum scenario in Southern Sudan, it is assessed that the range of stabilization and peacebuilding activities will increase and there will be an overwhelming workload on the field presences. These activities will hence require a stronger internal coordination mechanism to support the Chief of Staff. In particular, the areas of planning, implementation, monitoring and evaluation of mission activities in furtherance of the integrated strategic framework, and coordination will be particularly critical for successful mandate implementation.

61. In view of the unusually high number of sections reporting to the Chief of Staff, and for the overall efficient management of the Operation, it is proposed to reassign a Deputy Chief of Staff (D-1) post to assist the Chief of Staff (D-2) in its liaison and coordination functions, as the current Senior Strategic Planning Officer (P-5) will not be able to provide the needed senior-level oversight and coordination responsibilities. The Deputy Chief of Staff (D-1) will supervise and coordinate activities of the heads of offices under the peace process component, which encompasses activities to support the implementation of the Darfur Peace Agreement and/or further framework agreements. It is proposed that the post of Deputy Chief of Staff (D-1) be accommodated through the reassignment of the

Principal Security Adviser of the Joint Special Representative (D-1) post in the Security and Safety Division.

62. In addition to the three regional offices in El Fasher, Nyala and El Geneina, a regional sub-office in Zalingei, which reports to the El Geneina regional office, coordinates activities in the eastern part of Western Darfur. The Zalingei subsector, a strategic migration route, is occupied by the militarily active Sudanese Liberation Army-Abdul Wahid rebel movement, a non-signatory to the Darfur Peace Agreement. In view of its strategic and security significance, the Government of the Sudan has foreshadowed intentions of making East-West Darfur a State separate from Western Darfur and to be called "Central State". Furthermore, more than half of the 750,000 estimated internally displaced persons of Western Darfur are located in several camps in the Zalingei subsector. Presently, up to 31 major relief and humanitarian agencies, international NGOs and 9 United Nations system agencies operate within the subsector.

63. UNAMID presence in the area consists of a military battalion with its headquarters located at Zalingei and four widely spread team sites; some 500 police advisers deployed in seven team sites; and some 200 substantive and support international and national staff. Given the significant military, police and civilian presence in the subregion and the considerable liaison and coordination functions with various actors, it is proposed to employ a more senior staff at the P-5 level to head the sub-office. The head of the sub-office in Zalengei (P-5) will serve as the principal interlocutor with local authorities; plan and coordinate UNAMID substantive activities; liaise with the United Nations country team, international NGOs and humanitarian agencies; and play a key role in supporting the implementation of recovery and reconstruction programmes and the integrated strategic framework. The post would be accommodated through the reassignment of the post of Senior Political Affairs Officer (P-5) from the Joint Support and Coordination Mechanism office in Addis Ababa.

64. In addition, it is proposed that the head of the sub-office be assisted by a Driver (national General Service staff) to be redeployed from the Humanitarian Recovery and Assistance Liaison Unit in Zalingei.

65. Finally, pursuant to General Assembly resolution 65/248, it is proposed that two Reporting Officers (P-3) and one Associate Reporting Officer (P-2) posts be abolished and that two Administrative Assistant (Field Service) posts be converted to national General Service staff posts.

Joint Mission Analysis Centre

International staff: decrease of 3 posts (abolishment of 1 P-3 and 2 P-2 posts)

66. Pursuant to General Assembly resolution 65/248, it is proposed that one Information Analyst (P-3), one Associate Information Analyst (P-2) and one Associate Reporting Officer (P-2) posts be abolished.

Component 1: peace process

67. The Operation's framework under the peace process component encompasses its activities to support the implementation of the Darfur Peace Agreement and subsequent agreements to achieve sustainable peace and security in Darfur. In addition, UNAMID will provide support for an inclusive political process and

support efforts of the Joint Mediation Support Team to broaden and deepen commitment to the ongoing peace process. The continued engagement of UNAMID with the armed movements, civil society, local administration, internally displaced persons and refugees, youth and women's groups, as well as State officials and political parties, will help to ensure the sustainability of the peace process through wider participation of stakeholders. Following the adoption of an inclusive and comprehensive peace agreement, UNAMID will be required to support the implementation of these agreements through national- and state- (subnational) level mechanisms, structures and organs as established through the peace and ceasefire agreements.

68. The Operation will further strengthen its public information activities to support its strategic priorities for 2011/12. The main thrust of the communications and public information strategy will be to promote a better understanding of the peace process, the UNAMID mandate and related activities among the various Darfurian stakeholders. The Operation will engage stakeholders through a wide range of media activities, outreach campaigns and audio-visual tools targeting the Darfurian civil society, youth, women, and former combatants to promote participation and dialogue among the people of Darfur.

69. The Joint Support and Coordination Mechanism is co-located with the United Nations Office to the African Union and relies on that Office for administrative and logistical support. The primary functions of the Mechanism will be to facilitate information-sharing and communication between the two headquarters related to the operations of UNAMID. It will also facilitate joint African Union-United Nations problem-solving regarding UNAMID, as required by the two headquarters. The Mechanism is staffed by United Nations personnel and counterparts in the African Union Commission.

Expected accomplishments	*Indicators of achievement*
1.1 Implementation of the power-sharing, wealth-sharing and national reconciliation aspects of the Darfur Peace Agreement and subsequent agreements and bringing about a political solution to the conflict in Darfur	1.1.1 The Darfur Peace Agreement and subsequent agreements are ratified by the National Legislature of the Sudan and incorporated into the Interim National Constitution
	1.1.2 Increased participation of groups representing major constituencies, including civil society, community leaders and public office holders in the peace process (2009/10: 350 participants; 2010/11: 400 participants; 2011/12: 450 participants)
	1.1.3 Integration of children's concerns in the peace process and peace agreements by the parties to the conflict as requested by the Security Council in its resolutions 1314 (2002), 1460 (2003) and 1612 (2005)
	1.1.4 Maintenance of good neighbourly relations between the Sudan and Chad (increased high-level and working-level (presidential and ministerial) visits between the two countries: 2010/11: 2; 2011/12: 10)

1.1.5 Women and women-led organizations are represented in substantive negotiations on peace agreements (2009/10: 20 per cent; 2010/11: 30 per cent; 2011/12: 40 per cent of total representation)

1.1.6 Zero presence of rebel belligerent armed groups from each others' territory (2010/11: 1; 2011/12: 0)

1.1.7 Maintenance of the Sudan-Chad joint deployments along the Sudan-Chad border

Outputs

- Advice to the parties to the conflict (the Government of the Sudan, signatory and non-signatory movements) and all other stakeholders through twice-monthly consultations on mediation efforts to bring the parties back to the negotiating table with a view to reaching a comprehensive, sustainable and all-inclusive peace agreement
- Organization of 12 high-level consultations with the parties to the conflict to facilitate the implementation of the Darfur Peace Agreement and subsequent agreements on critical issues, such as the planning and establishing of a programme for the disarmament, demobilization and reintegration of former combatants, the protection of civilians and humanitarian access, the establishment and consolidation of the institutions envisaged in the agreements
- Advice and assistance to the parties to the conflict through monthly meetings on the establishment and functioning of the Joint Commission and the Darfur Security Arrangements Implementation Commission
- Advice to the international community and regional bodies on implementation priorities and challenges to the Darfur Peace Agreement and subsequent agreements through 6 meetings or briefings
- Logistical support, including transportation and organization of venue, to Darfurian stakeholders in the three Darfur States for engagement in the peace process
- Organization of 50 workshops for a total of 5,000 participants to strengthen the capacity of Darfurian stakeholders on conflict resolution and reconciliation in the three Darfur States
- Four reports of the Secretary-General to the Security Council and of the Chairperson of the African Union Commission to the African Union Peace and Security Council
- 100 quick-impact projects in support of the rehabilitation efforts of the communities
- 12 training seminars for local organizations to improve their capacity to implement quick-impact projects
- Organization of bimonthly meetings with relevant government institutions, armed groups and other stakeholders to measure progress and raise awareness on the protection, rights and well-being of children to be integrated into peace processes, agreements and post-conflict recovery and reconstruction
- Technical support, through 6 meetings, with women's civil society groups in each Darfur State and sub-sector Zalingei to ensure that women's views are included in the peace process and subsequent agreements and to monitor the implementation of the peace agreements
- Four community dialogues launched in the three Darfur States on gender issues relevant to the peace process

- Public information campaigns to highlight the work of UNAMID in Darfur, including 10 thirty-second television public service announcements; 100 news feature articles of varying duration on UNAMID mandate-related activities; 2 promotional campaigns to launch the radio serial drama and the low-power transmission option in select internally displaced person camps; 5 promotional messages broadcasted on local radio stations to promote United Nations-initiated events and awareness campaigns; 10 major support news videos (b-roll) for international and local media; 4 fifteen-minute television/video documentaries; 1 annual calendar 2012; 4 photo exhibitions; 2 annual year books exhibiting the work of the police and military personnel; monthly magazines illustrating the work of the Operation and life in Darfur; and 15 posters
- Community outreach activities involving 6 debates, 11 drama performances, 10 music concerts, 6 football tournaments and 3 track and field activities
- Monthly interactive radio programmes involving all stakeholders in support of the peace process; 52 (weekly) thirty-minute episodes of a radio serial drama on the UNAMID peacebuilding efforts in Darfur, and 8 live radio broadcasts on State radio stations, on UNAMID peacebuilding outreach activities
- Daily updates on the Operation's website, and monthly press briefings on the progress made in support of the negotiations for peace agreements

External factors

Readiness of the parties to demonstrate full commitment to the implementation of the Darfur Peace Agreement and subsequent agreements and to participate in the structures and mechanisms of these agreements. International and regional actors will support the implementation of the Darfur Peace Agreement and subsequent agreements and provide the political and financial assistance for the implementation processes. Continued willingness of the parties to the conflict to cooperate with UNAMID

Table 2
Human resources: component 1, peace process

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Political Affairs Division									
Approved posts 2010/11	—	1	10	9	1	21	16	—	37
Proposed posts 2011/12	—	1	9	8	1	19	16	—	35
Net change	—	—	(1)	(1)	—	(2)	—	—	(2)
Approved temporary positions[b] 2010/11	—	1	3	4	1	9	4	—	13
Proposed temporary positions[b] 2011/12	—	1	3	4	1	9	4	—	13
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	2	13	13	2	30	20	—	50
Proposed 2011/12	—	2	12	12	2	28	20	—	48
Net change	—	—	(1)	(1)	—	(2)	—	—	(2)

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Communications and Public Information Division									
Approved posts 2010/11	—	1	9	13	15	38	61	10	109
Proposed posts 2011/12	—	1	6	9	7	23	62	10	95
Net change	—	—	(3)	(4)	(8)	(15)	1	—	(14)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	9	13	15	38	61	10	109
Proposed 2011/12	—	1	6	9	7	23	62	10	95
Net change	—	—	(3)	(4)	(8)	(15)	1	—	(14)
Civil Affairs Section									
Approved posts 2010/11	—	1	9	39	2	51	78	10	139
Proposed posts 2011/12	—	1	9	25	2	37	78	10	125
Net change	—	—	—	(14)	—	(14)	—	—	(14)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	9	39	2	51	78	10	139
Proposed 2011/12	—	1	9	25	2	37	78	10	125
Net change	—	—	—	(14)	—	(14)	—	—	(14)
Joint Mediation Support Team									
Approved posts 2010/11	—	—	—	1	3	4	—	—	4
Proposed posts 2011/12	—	—	—	1	2	3	1	—	4
Net change	—	—	—	—	(1)	(1)	1	—	—
Approved temporary positions[b] 2010/11	2	3	3	3	—	11	—	—	11
Proposed temporary positions[b] 2011/12	2	3	3	2	—	10	—	—	10
Net change	—	—	—	(1)	—	(1)	—	—	(1)

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Subtotal									
Approved 2010/11	2	3	3	4	3	15	—	—	15
Proposed 2011/12	2	3	3	3	2	13	1	—	14
Net change	—	—	—	(1)	(1)	(2)	1	—	1
Joint Support and Coordination Mechanism									
Approved posts 2010/11	—	1	4	5	—	10	1	—	11
Proposed posts 2011/12	—	1	3	3	—	7	1	—	8
Net change	—	—	(1)	(2)	—	(3)	—	—	(3)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	4	5	—	10	1	—	11
Proposed 2011/12	—	1	3	3	—	7	1	—	8
Net change	—	—	(1)	(2)	—	(3)	—	—	(3)
Khartoum Liaison Office									
Approved posts 2010/11	—	1	7	8	3	19	8	—	27
Proposed posts 2011/12	—	1	5	5	2	13	8	—	21
Net change	—	—	(2)	(3)	(1)	(6)	—	—	(6)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	7	8	3	19	8	—	27
Proposed 2011/12	—	1	5	5	2	13	8	—	21
Net change	—	—	(2)	(3)	(1)	(6)	—	—	(6)
Total									
Approved posts 2010/11	—	5	39	75	24	143	164	20	327
Proposed posts 2011/12	—	5	32	51	14	102	166	20	288
Net change	—	—	(7)	(24)	(10)	(41)	2	—	(39)
Approved temporary positions[b] 2010/11	2	4	6	7	1	20	4	—	24
Proposed temporary positions[b] 2011/12	2	4	6	6	1	19	4	—	23
Net change	—	—	—	(1)	—	(1)	—	—	(1)

	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Total									
Approved 2010/11	2	9	45	82	25	163	168	20	351
Proposed 2011/12	2	9	38	57	15	121	170	20	311
Net change	—	—	(7)	(25)	(10)	(42)	2	—	(40)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 42 posts (abolishment of 39 posts (6 P-4, 18 P-3, 7 P-2 and 8 Field Service), conversion of 2 Field Service posts to national General Service staff posts, and reassignment of 1 P-5 post to the Office of Chief of Staff)

National staff: net increase of 2 posts (conversion to 2 national General Service staff posts)

Political Affairs Division

International staff: decrease of 2 posts (abolishment of 1 P-4 and 1 P-3 posts)

70. Pursuant to General Assembly resolution 65/248, it is proposed that two Political Affairs Officer (1 P-4 and 1 P-3) posts be abolished.

Communications and Public Information Division

International staff: decrease of 15 posts (abolishment of 14 posts (3 P-4, 4 P-3 and 7 Field Service posts) and conversion of 1 Field Service post to national General Service staff post)

National staff: increase of 1 post (conversion to national General Service staff post)

71. Pursuant to General Assembly resolution 65/248, it is proposed that five Public Information Officer (2 P-4, 2 P-3 and 1 Field Service), two Public Information Assistant (Field Service), two TV/Video Producer (1 P-4 and 1 P-3), three Radio Producer (1 P-3 and 2 Field Service), two Broadcast/Studio Technician (Field Service) posts be abolished. It is also proposed that a Photographer (Field Service) post be converted to national General Service staff post.

Civil Affairs Division

International staff: decrease of 14 posts (abolishment of 7 P-3 and 7 P-2 posts)

72. Pursuant to General Assembly resolution 65/248, it is proposed that seven Civil Affairs Officer (P-3) and seven Associate Civil Affairs Officer (P-2) posts be abolished.

Joint Mediation Support Team

International staff: decrease of 2 posts (abolishment of 1 P-3 funded under general assistance position, conversion of 1 Field Service post to national General Service staff post)

National staff: increase of 1 post (conversion to national General Service staff post)

73. Pursuant to General Assembly resolution 65/248, it is proposed that one Administrative Assistant (Field Service) post be converted to a national General Service staff post. It is also proposed that one Political Affairs Officer (P-3) position, funded under general temporary assistance, be abolished.

Joint Support and Coordination Mechanism

International staff: decrease of 3 posts (abolishment of 2 P-3 posts, reassignment of 1 P-5 post to the Office of the Chief of Staff)

74. The Joint Support and Coordination Mechanism, based in Addis Ababa, is principally tasked with empowered liaison between the Department of Peacekeeping Operations of the Secretariat and the African Union Peace and Security Department on matters related to the deployment of UNAMID. The Mechanism is staffed by United Nations personnel as well as counterparts from the African Union Commission.

75. In view of the establishment of the United Nations Office to the African Union, and the related integration of the United Nations peace and security presence in Addis Ababa, the level of the representational tasks assigned to the Mechanism is expected to be reduced.

76. Accordingly, upon review of the functions of the Joint Support and Coordination Mechanism office in Addis Ababa, it is proposed that one Senior Political Affairs Officer (P-5) post be reassigned to the Office of Chief of Staff as head of the regional sub-office in Zalingei.

77. In addition, pursuant to General Assembly resolution 65/248, it is proposed that two Political Affairs Officer (P-3) posts be abolished.

Khartoum Liaison Office

International staff: decrease of 6 posts (abolishment of 2 P-4, 3 P-3 and 1 Field Service posts)

78. Pursuant to General Assembly resolution 65/248, it is proposed that two Humanitarian Affairs Officer (1 P-4 and 1 P-3), two Public Information Officer (1 P-4 and 1 P-3), one Radio Producer (P-3), and one Administrative Assistant (Field Service) posts be abolished.

Component 2: security

79. The framework for the security component reflects the Operation's tasks related to re-establishing confidence; deterring violence, including gender-based violence; protecting civilians at risk; and assisting in monitoring and verifying the implementation of the redeployment and disengagement provisions of the Darfur Peace Agreement and any subsequent agreements. It also reflects support for national and local institutions in the implementation of the disarmament,

demobilization and reintegration programme called for in the Darfur Peace Agreement. Furthermore, the component will contribute to the restoration of the security conditions necessary for the safe provision of humanitarian assistance and for the facilitation of full humanitarian access throughout Darfur, and to the monitoring and verification of compliance with the various ceasefire agreements signed since 2004.

80. The main priority of the military component will be to further expand its area coverage with robust patrolling to guarantee a secure and stable environment throughout the areas of operation. The military component will maintain close liaison with UNMIS, especially monitoring and reporting on the security situation along the borders with Chad and the Central African Republic, and supporting the disarmament, demobilization and reintegration programme. The component will also provide the necessary support to the parties to the Ceasefire Agreement through the Ceasefire Implementation Mechanism.

81. The police component will continue to strengthen the trust and confidence established in the past years between the internally displaced persons, the communities, the Government of the Sudan and the movements' police personnel to ensure that internally displaced person camps are protected civilian communities. With increase in capacity, more community policing centres will be established in internally displaced person camps to conduct visible security patrols 24 hours a day, 7 days a week. The police component will also embark on capacity-building and targeted training for the Government of the Sudan police and police personnel of signatories to the Agreement, as well as for volunteers in the camps.

82. In anticipation of a comprehensive peace agreement for Darfur, the Operation will continue to actively participate, in collaboration with the United Nations Development Programme (UNDP), UNICEF and other partners, in planning and implementing a disarmament, demobilization and reintegration programme in Darfur. In addition, efforts will be intensified with a view to addressing banditry and crimes in communities and internally displaced person camps through the community violence reduction programme.

83. The Operation will continue its operations as a result of revised requirements for support to the United Nations police owing to the expected deployment of more Arabic-speaking police officers than originally envisaged. UNAMID will be operating 70 community policing centres servicing 108 camps for internally displaced persons at full strength in the 2011/12 period. The Operation's police personnel and Language Assistant posts will be distributed among the centres on the basis of the size of the camps for the internally displaced.

84. In order to further reduce the number of unexploded ordnance accidents among the civilian population, and to enable peacekeepers and humanitarian personnel to access areas safely, UNAMID will continue to conduct clearance operations in areas contaminated with explosive remnants, conduct emergency unexploded ordnance and general explosive hazard assessments, route surveys, demolitions of explosive hazards in Darfurian villages and new UNAMID team sites and also conduct unexploded ordnance risk education for the targeted Darfur population. The Operation will also continue to conduct training for teachers and community leaders, and mapping of areas where unexploded ordnance-related accidents have occurred.

Expected accomplishments	*Indicators of achievement*
2.1 Stable and secure environment in Darfur	2.1.1 Zero serious violations of the Darfur Peace Agreement and subsequent agreements (2009/10: not applicable; 2010/11: 0; 2011/12: 0)
	2.1.2 Zero Sudan-Chad cross-border incidents (2009/10: 2; 2010/11: 0; 2011/12: 0)
	2.1.3 Reduction in the number of civilian casualties resulting from unexploded ordnance accidents (2009/10: 37; 2010/11: 30; 2011/12: 25)
	2.1.4 Reduced number of civilian fatalities as a result of intercommunal (ethnic, tribal) conflict (2009/10: 767; 2010/11: 500; 2011/12: 250)
	2.1.5 Reduced number of fatalities resulting from armed conflict between the parties to the conflict (2009/10: 750; 2010/11: 500; 2011/12: 250)

Outputs

- Organization of fortnightly meetings of the Ceasefire Commission, and sub-Ceasefire Commission at the sector level, to discuss issues related to violations of the relevant peace agreements, the redeployment of forces and security arrangements and the disarmament, demobilization and reintegration of former combatants, with priority placed on women, children and the disabled, to resolve disputes between the parties, and to identify matters to be reported to the Joint Commission
- Secretarial and logistical support for the Ceasefire Commission in the conduct of verification, investigation, mediation and negotiation activities
- Provision of security services throughout the mission area to the United Nations country team, international and national non-governmental and humanitarian organizations, as well as to organizations associated with reconstruction and development processes, including protection, security briefings and evacuation support
- 219,600 troop-days provided by 4 company-size force/sector reserves ready to intervene throughout the mission area (150 troops per company for 4 companies for 366 days)
- 26,352 troop-days provided by headquarters company to provide the static security to Operation headquarters and escort to senior management and VIP visitors (36 troops per team for 2 teams for 366 days)
- 92,300 military observer-days to conduct mobile patrols in order to gain situation awareness, to monitor, verify and report ceasefire violations, the activities and location of forces engaged in Darfur and their compliance with the commitments agreed to in the comprehensive ceasefire and security arrangements, and assist in building confidence as part of the sub-Ceasefire Commission (260 military observers deployed across all team sites for 366 days)
- 527,040 troop mobile and foot patrol days to monitor and verify the position, strength and movement of all forces engaged in the Darfur conflict to ensure the security of observers and to secure fixed/mobile checkpoints (36 troops per patrol for 1 patrol each of 40 team sites for 366 days)

- 527,040 troop mobile and foot patrol days to identify nomadic migration routes and ensure the safety of migration along such routes, to establish and patrol demilitarized zones along humanitarian supply routes, and to establish and patrol areas of separation and buffer zones between forces in areas of intense conflict (36 troops per patrol for 1 patrol each of 40 team sites for 366 days)
- 527,040 troop-days to secure fixed/mobile checkpoints and roadblocks along main supply routes (36 troops per team site for 40 team sites for 366 days)
- 29,280 troop-days at temporary operating bases to secure areas for specific operational activity (logistics/distribution points and centres, weapons collection and storage points) (20 troops per centre for 4 centres for 366 days)
- 1,054,080 troop-days to provide static security, administration and logistic support at team sites (72 troops each, for 40 team sites for 366 days)
- 1,920 air utility support hours to provide medium lift capability and to provide casualty and medical evacuation functions and day/night observation capability (total of 4 helicopters, 40 hours/helicopter/month for 12 months)
- 2,400 helicopter hours for air tactical support to provide highly mobile rapid protection in high-risk areas or where ground accessibility is limited and to support other civilian and military transport helicopters and ground convoys and for patrolling, reconnaissance and provision of close air support (5 tactical helicopters, 40 hours/helicopter/month for 12 months)
- 39,528 troop-days of convoy protection for mission/military operational and logistics transport convoys and in support of humanitarian convoys as requested and according to established guidelines (36 troops per convoy for 3 convoys for 366 days)
- 31,110 liaison officer-days for close liaison with the national and local authorities, other parties, tribal leaders and local communities to resolve issues of conflict (85 officers for 366 days)
- Chairing the Logistics Coordination Committee for the supervision and coordination of logistics support for the movement forces and reporting to the Ceasefire Commission
- 32,940 troop-days for non-military logistics support for the movements, including the provision of escorts for supply convoys moving from depots to distribution points and centres (30 troops each for 3 sectors, troops for 366 days)
- 164,700 troop-days for monitoring the assembly of combatants, the security of disarmament and demobilization sites, weapons storage and the destruction of weapons and ammunition (450 troops for 366 days, with 30 troops per location, across 5 locations for each of 3 sectors)
- 105,408 formed-police operational days to provide reserve support to United Nations police operating throughout Darfur (96 personnel per formed police unit for 3 units for an average of 366 days)
- 562,176 formed-police operational days to support individual police officers' patrols, including joint patrols (96 personnel per formed police unit for 16 units for 366 days)
- 691,740 police operational days in camps for internally displaced persons, including joint patrols with community policing volunteers (9 UNAMID police personnel per shift for 3 shifts per community policing centre for 70 centres for 366 days)
- Selection and training of 2,160 community policing volunteers in camps for internally displaced persons to assist the Government of the Sudan/movement police in establishing community policing (16 courses with 45 volunteers per course on community policing-related issues in each of the 3 sectors)

- 2,400 long-range patrols for security assessment and the determination of territories of operations (10 UNAMID police officers per patrol, for 2 patrols per week, for an average of 40 weeks per sector for 3 sectors)
- Provision of mine action services comprising general explosive hazard assessments of 297 Northern, Southern, and Western Darfur villages; emergency unexploded ordnance assessments of 390 km^2; route survey along 5,000 km of roads and routes suspected of contamination owing to ongoing armed clashes; demolition of 600 unexploded ordnance items in order to eliminate explosive threats and encourage freedom of movement for the Darfurian civilian population; delivery of unexploded ordnance-risk education and training to 80,000 Darfurian civilians residing in communities affected by explosive remnants of war, in coordination with UNICEF; train-the-trainers programmes for a total of 260 teachers/community leaders in order to have community-based unexploded ordnance-risk education focal points in remote areas of Darfur and engagement in follow-up activities in those remote villages

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament, demobilization and reintegration of ex-combatants in Darfur	2.2.1 Adoption of a disarmament, demobilization and reintegration plan for Darfur by designated Sudanese authorities
	2.2.2 An agreement reached by all the signatories to the Darfur Peace Agreement and subsequent peace agreements on the total number of eligible combatants qualified for a disarmament, demobilization and reintegration programme
	2.2.3 Increase in the total number of ex-combatants in Darfur, including women and children, disarmed and demobilized (2009/10: 1,910; 2010/11: 5,000; 2011/12; 5,500)

Outputs

- Policy and operational advice through monthly meetings to the North Sudan Disarmament, Demobilization and Reintegration Commission and relevant authorities designated by subsequent peace agreements, in collaboration with the United Nations country team on the development and implementation of a disarmament, demobilization and reintegration plan for Darfur, including a policy on eligibility criteria for participation and the number of participants in the disarmament, demobilization and reintegration process, as well as the planning and implementation of complementary measures such as community violence reduction programmes
- Advice and support for State offices of the North Sudan Disarmament, Demobilization and Reintegration Commission and relevant authorities designated by subsequent peace agreements, through monthly coordination meetings on the planning and implementation of a Darfur disarmament, demobilization and reintegration programme, including community-based mechanisms
- Advice provided through quarterly meetings to the relevant national and/or Darfurian institution(s) with a view to the implementation of civilian and community arms control initiatives
- Support for the disarmament, demobilization and reintegration of 5,500 former combatants, including through the provision of related services such as medical screening, profiling and counselling, training and transitional safety allowance, and the implementation of reinsertion and community violence reduction programmes

- Support for the release of children associated with the armed movements, through the provision of logistics to the Darfur Security Arrangements Implementation Commission and relevant authorities designated by subsequent peace agreements, in cooperation with UNICEF, in the identification, verification, release, family tracing and reunification, as well as reinsertion, of children

External factors

Troop- and police-contributing countries will continue to maintain current levels of police and military capabilities and will provide the remainder of assets approved by the Security Council and the African Union Peace and Security Council; regional Governments will cooperate in maintaining the integrity of the borders of the Sudan

Table 3
Human resources: component 2, security

Category	*Total*
I. Military observers	
Approved 2010/11	240
Proposed 2011/12	260
Net change	**20**
II. Military contingents	
Approved 2010/11	19 315
Proposed 2011/12	19 295
Net change	**(20)**
III. United Nations police	
Approved 2010/11	3 772
Proposed 2011/12	3 772
Net change	**—**
IV. Formed police units	
Approved 2010/11	2 660
Proposed 2011/12	2 660
Net change	**—**

	International staff								
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Force Commander									
Approved posts 2010/11	1	1	—	—	2	4	4	—	8
Proposed posts 2011/12	1	1	—	—	2	4	4	—	8
Net change	—	—	—	—	—	—	—	—	—

Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	1	1	—	—	2	4	4	—	8
Proposed 2011/12	1	1	—	—	2	4	4	—	8
Net change	—	—	—	—	—	—	—	—	—
Police Division									
Approved posts 2010/11	—	3	14	4	2	23	669	—	692
Proposed posts 2011/12	—	3	14	4	1	22	635	—	657
Net change	—	—	—	—	(1)	—	(34)	—	(35)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	3	14	4	2	23	669	—	692
Proposed 2011/12	—	3	14	4	1	22	635	—	657
Net change	—	—	—	—	(1)	—	(34)	—	(35)
Disarmament, Demobilization and Reintegration Section									
Approved posts 2010/11	—	1	3	17	1	22	13	8	43
Proposed posts 2011/12	—	1	3	6	1	11	13	8	32
Net change	—	—	—	(11)	—	(11)	—	—	(11)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	3	17	1	22	13	8	43
Proposed 2011/12	—	1	3	6	1	11	13	8	32
Net change	—	—	—	(11)	—	(11)	—	—	(11)
Subtotal, civilian staff									
Approved posts 2010/11	1	5	17	21	5	49	686	8	743
Proposed posts 2011/12	1	5	17	10	4	37	652	8	697
Net change	—	—	—	(11)	(1)	(12)	(34)	—	(46)

Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	1	5	17	21	5	49	686	8	743
Proposed 2011/12	1	5	17	10	4	37	652	8	697
Net change	—	—	—	(11)	(1)	(12)	(34)	—	(46)
Total (I-V)									
Approved 2010/11									26 730
Proposed 2011/12									26 684
Net change									(46)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 12 posts (abolishment of 11 posts (2 P-3 and 9 P-2) and conversion of 1 Field Service to national General Service staff post)

National staff: net decrease of 34 posts (abolishment of 30 national General Service staff posts, reassignment of 5 national General Service staff posts to the Finance Section, and conversion to 1 national General Service staff post)

Police Division

International staff: decrease of 1 post (conversion of 1 Field Service to national General Service staff post)

National staff: decrease of 34 posts (abolishment of 30 national General Service staff posts, reassignment of 5 national General Service staff posts to the Finance Section, and conversion to 1 national General Service staff post)

85. As a result of revised requirements for support to the United Nations police owing to the expected deployment of more Arabic-speaking police officers than originally envisaged, it is proposed to abolish 30 Language Assistant (national General Service staff) posts from the community policing centres, and to reassign 5 Language Assistant (national General Service staff) posts from the community policing centres to the Finance Section at mission headquarters in El Fasher. As the Operation deploys its full complement of police personnel and, as part of the planned review of overall staffing levels, further review of the staffing requirements will be undertaken and reflected in the budget proposal for the 2012/13 period.

86. In addition, pursuant to General Assembly resolution 65/248, it is proposed that 1 Administrative Assistant (Field Service) post be converted to a national General Service staff post.

Disarmament, Demobilization and Reintegration Section

International staff: decrease of 11 posts (abolishment of 2 P-3 and 9 P-2 posts)

87. Pursuant to General Assembly resolution 65/248, it is proposed that two Disarmament, Demobilization and Reintegration Officer (P-3) and nine Associate Disarmament, Demobilization and Reintegration Officer (P-2) posts be abolished.

Component 3: rule of law, governance and human rights

88. Under the rule of law, governance and human rights component, the Operation will provide assistance to rule-of-law institutions, in particular the local police and the judicial and prison systems in Darfur, with a view to establishing and consolidating the national legal framework, the policy framework and local systems in such areas as issues related to property and land as well as gender. The component also includes the promotion and protection of human rights and continued monitoring, reporting, advocacy and institution-building in Darfur.

89. During the 2011/12 period, UNAMID will continue to work closely with local institutions, with a view to providing advice and training, and to advocate for an inclusive, transparent and accountable administration in accordance with principles of good governance. Additionally, the Operation will focus on capacity-building and the provision of advice to improve access to justice, enhance the responsiveness of the justice and prisons systems to all persons in Darfur, in particular women, children and vulnerable groups, and to support institutional reform and restructuring. Those initiatives will be done in close cooperation with the United Nations country team and relevant national institutions. The Operation will also assist in addressing property, land disputes and compensation issues in accordance with provisions of the Framework Agreement. The Operation will put greater emphasis on providing technical support to State governments on engendering governance functions and to State legislative councils on drafting and advocating for gender-responsive laws particularly in the areas of women representation in State government institutions and sexual and gender-based violence.

90. In addition, UNAMID will continue its monitoring of the human rights situation in Darfur, including sexual and gender-based violence and the rights of women, children, internally displaced persons and other vulnerable groups. The Operation will assist in strengthening the human rights capacity of government institutions, the judiciary, security forces and key in-country partners, including government officials and security forces, on the administration of justice, international human rights standards and combating violence against women. The Operation will continue providing support to the State-level committees on gender-based violence regarding the implementation of the committees' workplans, as well as efforts aimed at the prevention of and responses to sexual and gender-based violence, including institutional development. The Operation will engage government and other stakeholders on the adoption and implementation of local frameworks and strategies for the promotion and protection of human rights in Darfur. Technical assistance will be provided to national and regional stakeholders on the development of a transitional justice strategy to address impunity and the root causes of the conflict and also focus on legal reforms as well as social justice. In addition, UNAMID will strengthen the constructive consultative dialogue and advocacy with UNMIS, the Government and other stakeholders through the Darfur Human Rights Forum and sub-forums and the United Nations/International Partner

Working Group, in furtherance of the protection and promotion of human rights. The Operation will continue mainstreaming human rights into the programmes and policies of the United Nations country team and programmes of the Government in Darfur, including into the peace and political processes.

Expected accomplishments	*Indicators of achievement*
3.1 Effective and inclusive governance by national and local levels of government in Darfur	3.1.1 10 per cent of positions in the national civil service are filled by persons from Darfur, as stipulated in the Darfur Peace Agreement and subsequent agreements (2009/10: 10 per cent; 2010/11: 10 per cent; 2011/12: 10 per cent)
	3.1.2 Agreement by the parties on wealth-sharing issues, in accordance with the provisions of the Darfur Peace Agreement and subsequent agreements, including the full transfer of federal funds to the State level
	3.1.3 Increase in the percentage of the representation of Darfurian women in State and national government institutions (2009/10: 10 per cent at national and State levels; 2010/11: 10 per cent; 2011/12: 15 per cent)

Outputs

- Advice provided through monthly meetings with the parties and civil society on the development of transparent, accountable and inclusive local civil administration in Darfur, as well as the development of civil service institutions and legislation, including State and regional assembly debates
- Advice provided through monthly meetings, to the State Land Commission on land use- and land tenure-related issues, including issues related to traditional and historical rights to land, such as *hawakeer* (lands) and migration routes, the promotion of appropriate actions by the National Land Commission; and the review of land-use management and natural resource development processes, taking into account the rights of women
- 12 workshops for political parties, women's groups, ethnic and religious organizations, internally displaced persons, trade unions, and academia, in collaboration with local government representatives, on the roles of civil society organizations and traditional leaders in democratic systems
- 8 workshops on good governance to train the staff of national institutions and civil society organizations, in conjunction with UNDP
- Technical support through 3 seminars for State legislative councils on the review of laws and policies affecting the level of representation of women in State government institutions
- Technical support through 3 consultation meetings with State government officials on the development and enhancement of a gender mainstreaming policy for each Darfur State
- 4 training of trainers for community-based groups on developing women's community leadership and governance skills

Expected accomplishments	*Indicators of achievement*
3.2 Enhanced capacity of the rule-of-law actors, including national and local authorities and security and justice institutions to tackle impunity, improve delivery of services and build public confidence	3.2.1 Increase in the number of cases of sexual and gender-based violence reported to, and investigated by, the Government of the Sudan police, including the Family and Child Protection Units in Darfur (2009/10: 154; 2010/11: 162; 2011/12: 170)
	3.2.2 Increase in the number of juvenile, sexual and gender-based violence and murder cases in which court procedures conform with international standards in the three State capitals of Darfur (2009/10: 0; 2010/11: 4; 2011/12: 6)
	3.2.3 Increase in the number of prison officers trained in international standards and best practices on prisoner management (2009/10: 113; 2010/11: 125; 2011/12: 138)
	3.2.4 Adoption of a long-term strategic plan by the Government of Sudan prison authorities for strengthening the capacity of the prison system to implement a human rights approach to prison management in Darfur

Outputs

- Advice provided, through monthly meetings of the Prisons Development Committee, to the General Directorate of Prisons and Reform on the coordination and supervision of reforms of the prison system in the three Darfur States
- Advice provided through weekly meetings, to the State Directors of Prisons and prison authorities in the three Darfur States on the establishment of prisons development committees at the State level, to identify and address basic needs and coordinate national and international support for strengthening the prison system in Darfur
- Advice provided on implementing a human rights approach to prison management, through weekly meetings with prison authorities, in the three Darfur States, and on-the-job mentoring of prison personnel
- 6 courses for 180 Government of the Sudan prison officials on basic prison duties, 1 course for 20 middle-level prison managers on records management, and 1 train-the-trainers course for 30 prison staff on basic prison duties in collaboration with UNDP
- 6 quick-impact projects throughout Darfur State to address life-threatening conditions in the prisons
- 1 workshop for 25 representatives of local prison authorities, the judiciary and the police, as well as prosecutors throughout Darfur, on strategies for improving the effectiveness and efficiency of the criminal justice system, in collaboration with UNDP
- Advice provided on the design and during the monitoring of 6 vocational skills training programmes for prisoners in the three Darfur States, organized by UNDP
- Advice provided, through three reports generated through court monitoring, to the Ministry of Justice and the judiciary on compliance by the courts in Darfur with rules of procedure and international standards

- Advice provided through three workshops, to the Ministry of Justice and the judiciary on the findings and recommendation of an assessment of the justice sector, in collaboration with UNDP
- 9 workshops for a total of 225 members of the judiciary, prosecution and the Bar Association throughout Darfur on court processes and procedure, international standards of justice, legal-aid systems and mechanisms and the relationship between customary law and formal justice, in collaboration with UNDP
- Advice provided through monthly meetings, with the State Legislative Assemblies in the three Darfur States, on parliamentary processes and procedures
- Advice provided through monthly meetings, with the Lands Commission in the three Darfur States with a view to identifying land issues critical to returnee programmes
- Advice provided through monthly meetings and 3 workshops for 20 staff of the Darfur Compensation Commission in each of the three Darfur States, to build their capacity on procedures, the conduct of their sessions and transitional justice principles
- 6 quick-impact projects throughout Darfur to rehabilitate the infrastructure of the justice sector and provide office equipment and furniture
- Logistical support, including transportation, to a total of 6 mobile court visits throughout Darfur, to improve access to justice, in collaboration with UNDP
- Advice provided to the local police leadership at the three States, through monthly meetings, and the establishment of 16 committees at the 16 team sites to implement policing guidelines and instructions for facilitating the restructuring of the police force in Darfur
- Mentoring and advice through daily contacts and co-location activities with the Government of the Sudan police in the 4 Government of the Sudan training centres, 8 family and child protection units, the Crime Prevention Unit, 18 police stations, 4 traffic police sections, 4 anti-car theft units and 4 community policing units to assist them to operate in accordance with internationally accepted standards
- 30 quick-impact projects in support of the Government of the Sudan police, including the rehabilitation of infrastructure and support centres for victims
- Establishment of police gender desks in 70 community policing centres to coordinate gender activities and address sexual and gender-based violence in partnership with the Government of the Sudan /movement police, NGOs, United Nations systems agencies and community policing volunteers
- 104 basic and advanced training courses for 3,590 Government of the Sudan police, including: 32 on police development for 1,240 officers, 16 on field commanders for 480 officers, 12 on middle management for 360 officers, 24 on computer skills for 480 officers, 4 on domestic violence for 120 officers, 4 on advanced crime-scene management for 120 officers, 4 on public management for 580 officers, 1 for 10 police officers abroad in various police management courses, and 8 workshops for 200 officers on international human rights standards, the rights of detainees, gender mainstreaming and democratic policing
- 30 courses for a total of 750 police of signatories to the Darfur Peace Agreement, including 24 on basic human rights, community policing, gender and child protection, 3 on first aid and 3 on mid-level management
- Technical support, through the conduct of a study, to the Government of the Sudan police and military institutions, on factors restricting women's participation in security institutions

- Technical support, through 3 advocacy seminars, to the women's legislative caucus and State legislative councils on two priority draft laws addressing sexual and gender-based violence in Darfur

Expected accomplishments	*Indicators of achievement*
3.3 Progress towards the promotion and protection of human rights in Darfur	3.3.1 Adoption and implementation by government and other stakeholders of a framework for the promotion and protection of human rights, including transitional justice and women's rights, in Darfur
	3.3.2 Enactment and enforcement by State legislatures of laws in compliance with international human rights instruments
	3.3.3 Increase in the number of responses (investigations, prosecutions, adjudication, compensation, and institutional reforms) to human rights violations carried out by the Government in Darfur (2009/10: 100; 2010/11: 125; 2011/12: 150)
	3.3.4 Repeal or suspension of the emergency laws and national security law of 2004

Outputs

- Organization of 3 meetings of the Darfur Human Rights Forum and 18 meetings of the State sub-forums with the Government of the Sudan, the Advisory Council for Human Rights in Darfur, the diplomatic community, United Nations system agencies and civil society organizations, to address key human rights concerns in Darfur
- Technical support to detention authorities and advice to detainees on human rights in the three Darfur States and Zalengei, through monthly visits to detention facilities
- Technical support, through monthly visits of internally displaced person camps; and through 20 workshops for heads of internally displaced person camps and internally displaced persons, to address human rights violations in relation to the condition of internally displaced persons, and 12 follow-up visits to relevant local authorities
- Advocacy and technical advice on human rights, through 10 meetings per month, to government officials, signatories to the Darfur Peace Agreement and representatives of armed movements
- Technical assistance, through regular meetings, 2 publications and 6 workshops, to stakeholders involved in the peace and political process on the development of a transitional justice strategy and the mainstreaming of human rights
- Awareness-raising and technical support, through monthly meetings and 4 workshops, to State committees on combating violence against women, to assist in the implementation of their workplans and other efforts to prevent and respond to violence against women
- 8 workshops for prosecutors, judges, medical personnel, Sudanese Armed Forces, law-enforcement officials (police, national intelligence security services, and prison/officers) and movements on the administration of justice, international human rights standards and combating violence against women

- 2,000 manuals/leaflets and 6,000 educational materials on State and national laws and international human rights instruments for local communities
- Human rights protection and promotion, through 15 field missions per month, and 120 follow-up visits to relevant local authorities to address identified human rights violations and concerns
- 2 public reports on the human rights situation in Darfur
- 4 workshops for law-enforcement agencies and other stakeholders to raise awareness on ending impunity and increasing investigations, particularly on sexual and gender-based violence
- 3 workshops with government officials to ensure a human rights based-approach to recovery and development programmes
- 4 quick-impact projects in each sector and Zalengei to promote economic and social rights
- Six training sessions per month for civil society organizations and government institutions and other actors in Darfur on children's rights and child protection
- Facilitation of mission-sponsored exchange visits of 12 Darfurian women legislators to parliaments within Africa to learn best practices on legislative advocacy regarding gender and human rights and in drafting gender-responsive laws

Expected accomplishments	*Indicators of achievement*
3.4 Eliminate progressively the recruitment and use of child soldiers and other grave violations against children	3.4.1 Action plans signed by parties to the conflict for an end to the recruitment and use of child soldiers and other grave violations against children

Outputs

- Establishment of dialogue to gain commitment for action plans by parties to the conflict for an end to the recruitment and use of child soldiers and other violations, in application of Security Council resolutions 1539 (2004), 1612 (2005), 1881 (2009), 1882 (2009) and 1935 (2010)
- Bimonthly (once every two months) reports on violations against children to the Security Council Working Group on children and armed conflict
- Organization of bimonthly meetings with the leadership of the armed groups to negotiate and assist in drafting the required action plans for implementation

External factors

The Government of the Sudan will be committed to prison and justice sector reform in Darfur and will allocate the necessary funding through national budgetary allocations. The national parliament will continue with the legislative reforms and adopt legislation in compliance with international human rights standards. Donors will provide funds in respect of the rule of law, governance and human rights

Table 4
Human resources: component 3, rule of law, governance and human rights

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
I. Civilian staff									
Child Protection Unit									
Approved posts 2010/11	—	—	2	4	—	6	18	6	30
Proposed posts 2011/12	—	—	1	—	—	1	18	6	25
Net change	—	—	(1)	(4)	—	(5)	—	—	(5)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	—	2	4	—	6	18	6	30
Proposed 2011/12	—	—	1	—	—	1	18	6	25
Net change	—	—	(1)	(4)	—	(5)	—	—	(5)
Gender Advisory Unit									
Approved posts 2010/11	—	—	4	6	1	11	19	5	35
Proposed posts 2011/12	—	—	2	6	1	9	19	5	33
Net change	—	—	(2)	—	—	(2)	—	—	(2)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	—	4	6	1	11	19	5	35
Proposed 2011/12	—	—	2	6	1	9	19	5	33
Net change	—	—	(2)	—	—	(2)	—	—	(2)
Human Rights Section									
Approved posts 2010/11	—	1	13	54	1	69	84	33	186
Proposed posts 2011/12	—	1	12	38	1	52	84	33	169
Net change	—	—	(1)	(16)	—	(17)	—	—	(17)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Subtotal									
Approved 2010/11	—	1	13	54	1	69	84	33	186
Proposed 2011/12	—	1	12	38	1	52	84	33	169
Net change	—	—	(1)	(16)	—	(17)	—	—	(17)
Rule of Law, Judicial System and Prison Advisory Section									
Approved posts 2010/11	—	1	10	9	4	24	31	—	55
Proposed posts 2011/12	—	1	9	7	4	21	31	—	52
Net change	—	—	(1)	(2)	—	(3)	—	—	(3)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	10	9	4	24	31	—	55
Proposed 2011/12	—	1	9	7	4	21	31	—	52
Net change	—	—	(1)	(2)	—	(3)	—	—	(3)
Subtotal, civilian staff	—	—	—	—	—	—	—	—	—
Approved posts 2010/11	—	2	29	73	6	110	152	44	306
Proposed posts 2011/12	—	2	24	51	6	83	152	44	279
Net change	—	—	(5)	(22)	—	(27)	—	—	(27)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	2	29	73	6	110	152	44	306
Proposed 2011/12	—	2	24	51	6	83	152	44	279
Net change	—	—	(5)	(22)	—	(27)	—	—	(27)
II. Government-provided personnel									
Approved 2010/11									6
Proposed 2011/12									6
Net change									—

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Total (I-II)									
Approved 2010/11									**312**
Proposed 2011/12									**285**
Net change									**(27)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: decrease of 27 posts (abolishment of 5 P-4, 15 P-3 and 7 P-2 posts)

Child Protection Unit

International staff: decrease of 5 posts (abolishment of 1 P-4 and 4 P-3 posts)

91. Pursuant to General Assembly resolution 65/248, it is proposed that five Child Protection Officers (1 P-4 and 4 P-3) posts be abolished.

Gender Advisory Unit

International staff: decrease of 2 posts (abolishment of 2 P-4 posts)

92. Pursuant to General Assembly resolution 65/248, it is proposed that two Gender Affairs Officer (P-4) posts be abolished.

Human Rights Section

International staff: decrease of 17 posts (abolishment of 1 P-4, 9 P-3 and 7 P-2 posts)

93. Pursuant to General Assembly resolution 65/248, it is proposed that 10 Human Rights Officer (1 P-4 and 9 P-3) and 7 Associate Human Rights Officer (P-2) posts be abolished.

Rule of Law, Judicial System and Prison Advisory Section

International staff: decrease of 3 posts (abolishment of 1 P-4 and 2 P-3 posts)

94. Pursuant to General Assembly resolution 65/248, it is proposed that one Judicial Affairs Officer (P-4) and two Corrections Officer (P-3) posts be abolished.

Component 4: humanitarian, recovery and development liaison

95. Under this component, UNAMID will continue to work in partnership with the Government of the Sudan; the Transitional Darfur Regional Authority and its relevant subsidiary bodies; the native administration; the United Nations country team; humanitarian, recovery and development organizations; as well as national and international NGOs to make progress towards stabilizing and improving the long-term humanitarian situation in Darfur. As the 2011/12 period will be critical in coordinating efforts to facilitate humanitarian delivery and the necessary

humanitarian space, and to move towards early recovery and voluntary returns, the Operation will continuously liaise and collaborate with the Government of the Sudan, in particular. Humanitarian activities will be coordinated by the Resident and Humanitarian Coordinator, with responsibility delegated to the Deputy Humanitarian Coordinator, based in Darfur (located at the Office for the Coordination of Humanitarian Affairs in El Fasher).

96. UNAMID will maintain continuous liaison with the humanitarian community on all relevant issues, including the provision of humanitarian assistance, the protection of civilians, the return of refugees and internally displaced persons, HIV/AIDS and early recovery activities, in close coordination with the United Nations country team. The Operation will work through the Humanitarian Aid Commission and the Joint Verification Mechanism to participate in assessment missions with a view to contributing to the identification of durable solutions for the return of internally displaced persons and refugees. In accordance with existing agreements with the United Nations country team, the Operation will ensure coordinated assistance to Darfur communities in situations in extremis, as required. In addition, UNAMID will work in close coordination and collaboration with United Nations system agencies, funds and programmes such as the United Nations Population Fund, the United Nations Development Fund for Women and UNDP to strengthen women's participation and economic empowerment. In collaboration with the wider United Nations system and relevant local authorities, UNAMID will provide technical support, within its capacity, to the Transitional Darfur Regional Authority. The Operation will also provide technical support to integrate HIV/AIDS considerations in disarmament, demobilization and reintegration activities and to support HIV/AIDS awareness and prevention strategies in the training and capacity-building programmes of community police in camps for internally displaced persons.

Expected accomplishments	*Indicators of achievement*
4.1 Improved humanitarian situation and programmes towards economic recovery and poverty reduction in Darfur	4.1.1 Increased allocation of the Darfur portion of the national budget towards early recovery activities in Darfur (2009/10: 0 per cent; 2010/11: 25 per cent; 2011/12: 50 per cent)
	4.1.2 Increased number of recovery and rehabilitation projects funded through the Peace and Stability Fund and other funds (2009/10: 0; 2010/11: 10; 2011/12: 20)
	4.1.3 Increased delivery of humanitarian assistance in areas where access has been denied in Darfur (2009/10: 0 per cent; 2010/11: 10 per cent; 2011/12: 25 per cent of villages in East Jebel Mara area)

Outputs

- Technical advice, through monthly meetings of the High Level Committee on humanitarian affairs and participation in the subcommittee working group for the humanitarian and development strategy for Darfur

- Technical support to the United Nations country team and expert agencies, through bimonthly meetings, on early recovery and reconstruction initiatives in Darfur
- Technical advice through monthly meetings with the donors' core group in Khartoum for resource mobilization
- Technical advice to 4 joint (Government of the Sudan-UNAMID-United Nations country team) assessments aimed at informing humanitarian responses with the view to providing appropriate security and logistical support
- Daily liaison and coordination on the provision of security to the United Nations country team and local NGOs, to facilitate humanitarian access
- Advice provided to United Nations development agencies on the selection and design of socio-economic programmes for women and their communities, through quarterly consultation meetings
- Technical support to State governments through a study on gender-responsive planning and budgeting
- 8 area-based socio-economic activities in the three Darfur States and Zalengei, in collaboration with United Nations and NGO partners

Expected accomplishments	*Indicators of achievement*
4.2 Darfurian civilians living free from fear of attack or abuse and internally displaced persons being able to return to their homes in a safe and secure environment	4.2.1 Reduction in the total number of reported cases of protection of civilians incidents (2009/10: 2,400; 2010/11: 1,800; 2011/12: 1,200)
	4.2.2 Increase in the number of voluntary returns of refugees and internally displaced persons (2009/10: 30,000; 2010/11: 150,000; 2011/12: 500,000)
	4.2.3 Agreement between UNAMID, the United Nations country team and the Government of the Sudan on priority projects for returns, reintegration and early recovery

Outputs

- Establishment of early warning and rapid response mechanisms to protect civilians under imminent threat, taking into account the representations of women's groups
- Advice on the establishment of criteria for voluntary returns, through weekly and monthly participation in the Joint Verification Mechanism, including assistance in the development and implementation of return plans, coordination of the return process from registration, through transport to sites of return
- Establishment of a Women's Network on Protection of Civilians in each State, and subsector Zalingei to provide for UNAMID and the United Nations country team recommendations on improving physical security for women and communities
- 10 quick-impact projects on facilities and infrastructure in areas of return
- Facilitation of the provision of humanitarian assistance and access by the United Nations country team, and international NGOs and local NGOs in Darfur through weekly liaison with the Humanitarian Aid Commission and concerned Government of the Sudan actors within the context of the High Level Committee's subcommittee on safety and security

- Technical assistance to the Sudan national AIDS Programme, State ministries of health, and the United Nations country team to integrate HIV and AIDS considerations into advisory activities on disarmament, demobilization and reintegration, sexual and gender-based violence, as well as rule of law/prisons
- Training and capacity-building programmes of community police in camps for internally displaced persons, on HIV and AIDS awareness in prevention strategies

External factors

Donors will commit extrabudgetary funding for recovery and reconstruction activities and for humanitarian assistance mechanisms. The security situation in the mission area will allow freedom of movement

Table 5
Human resources: component 4, humanitarian, recovery and development liaison

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Protection Strategy and Coordination Division (former Humanitarian Liaison Office)									
Approved posts 2010/11	—	1	—	1	2	4	3	—	7
Proposed posts 2011/12	—	1	—	1	1	3	3	—	6
Net change	—	—	—	—	(1)	(1)	—	—	(1)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	—	1	2	4	3	—	7
Proposed 2011/12	—	1	—	1	1	3	3	—	6
Net change	—	—	—	—	(1)	(1)	—	—	(1)
Humanitarian and Recovery Assistance Liaison Unit									
Approved posts 2010/11	—	—	7	18	—	25	20	12	57
Proposed posts 2011/12	—	—	7	13	—	20	17	12	49
Net change	—	—	—	(5)	—	(5)	(3)	—	(8)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	—	7	18	—	25	20	12	57
Proposed 2011/12	—	—	7	13	—	20	17	12	49
Net change	—	—	—	(5)	—	(5)	(3)	—	(8)

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Total									
Approved posts 2010/11	—	1	7	19	2	**29**	23	12	**64**
Proposed posts 2011/12	—	1	7	14	1	**23**	20	12	**55**
Net change	—	—	—	**(5)**	**(1)**	**(6)**	**(3)**	—	**(9)**
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2010/11	—	1	7	19	2	**29**	23	12	**64**
Proposed 2011/12	—	1	7	14	1	**23**	20	12	**55**
Net change	—	—	—	**(5)**	**(1)**	**(6)**	**(3)**	—	**(9)**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: decrease of 6 posts (abolishment of 5 P-2 and 1 Field Service posts)

National staff: decrease of 3 posts (abolishment of 2 national General Service staff posts and redeployment of 1 national General Service staff post to the Office of the Chief of Staff)

Protection Strategy and Coordination Division

International staff: decrease of 1 post (abolishment of 1 Field Service post)

97. Pursuant to General Assembly resolution 65/248, it is proposed that one Administrative Assistant (Field Service) post be abolished.

Humanitarian Recovery and Assistance Liaison Unit

International staff: decrease of 5 posts (abolishment of 5 P-2 posts)

National staff: decrease of 3 posts (abolishment of 2 national General Service staff posts and redeployment of 1 national General Service staff post to the Office of the Chief of Staff)

98. Owing to the unpredictable security situation, staff movements are restricted, resulting in lower-than-anticipated requirements for drivers. Consequently, it is proposed to adjust the staffing establishment of the Unit by the abolishment of two Driver (national General Service staff) posts and the redeployment of one Driver (national General Service staff) post to assist the head of the sub-Office in Zalingei, as the support functions provided by them are deemed no longer needed.

99. In addition, pursuant to General Assembly resolution 65/248, it is proposed that five Associate Humanitarian Affairs Officer (P-2) posts be abolished.

Component 5: support

Support

100. The support component reflects the work of the Operation Support Division, the Security Section, the Conduct and Discipline Team and the HIV/AIDS Unit. During the budget period, the Operation's support component will provide effective and efficient logistical, administrative and security services in support of the implementation of the Operation's mandate through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the fully deployed strength of 260 military observers, 19,295 military contingents, 2,660 formed police personnel, 3,772 United Nations police officers, and to the civilian staffing establishment of 1,281 international staff (exclusive of 8 international staff redeployed or reassigned to the regional service centre at Entebbe), 3,378 national staff (exclusive of 3 national staff redeployed or reassigned to the Centre) and 616 United Nations Volunteers. The range of support will comprise the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, the maintenance and construction of office and accommodation facilities, the establishment and maintenance of a communications and information technology infrastructure, air operations, surface transport operations, supply and resupply operations, and the provision of security services Operation-wide.

101. UNAMID envisages implementing menu-based plan provision of rations to military and formed police personnel in the Operation. This system will provide flexibility, choice of dietary preferences, and control measures guided by a calorie-based system, unlike the former rations system wherein entitlements were based on quantity and value. The Operation will implement an active system known as the UNAMID retail fuel application for the full monitoring of fuel usage.

102. A number of positions are proposed to be redeployed or reassigned and abolished in the support component to counter the expanding requirements of the mandated substantive activities, the increased number of locations requiring coverage and to address the higher workload challenges associated with the full deployment envisioned in the 2011/12 period. It is proposed to establish an audit compliance unit within the Office of the Director of Mission Support to ensure full compliance with audit recommendations and observations made by both the Office of Internal Oversight Services and the Board of Auditors. Additional staffing is proposed in the Finance Section to build a strong internal control mechanism underpinned by the segregation of duties and reduce the overall processing time related to vendor payments and payroll processing. Furthermore, taking into account factors including the unusual disease profile peculiar to Darfur, weather and security concerns and the distance between deployment locations, it is proposed to establish two additional level I clinics, one at the supercamp in El Fasher and another at the substantive camp in El Geneina.

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Operation	5.1.1 Increased level of awareness among 19,295 military contingent personnel, 260 military observers, 3,772 United Nations police personnel, 2,660 formed police units personnel and 5,275 civilian personnel (exclusive of 11 civilian personnel redeployed to the regional service centre at Entebbe) and the greater community of Darfur in order to respond effectively and efficiently to HIV and AIDS issues and concerns in the Operation (2010/11: 100 per cent; 2011/12: 100 per cent of military and police personnel and civilian staff informed of HIV/AIDS-related issues)
	5.1.2 Higher degree of excellence passenger handling services, including full and effective functioning of the new passenger handling terminal in El Fasher (time in passengers and cargo processing 2009/10: 30 minutes; 2010/11: 30 minutes; 2011/12: 15 minutes)
	5.1.3 Reduction in the number of fuel fraud cases (2009/10: 3; 2010/11: 1; 2011/12: 0)
	5.1.4 Reduction in the extraction of groundwater through increased generation of water through wastewater management and rain harvesting (2009/10: 20 per cent; 2010/11: 40 per cent; 2011/12: 50 per cent)

Outputs

Service improvements

- Reduction in five rotary-wing medium-utility aircraft through the reconfiguration of the fleet as the Operation is expected to attain full deployment and enter into its sustainment phase
- Implementation of electronic movement request systems to improve cargo and passenger handling and processing procedures
- Installation and operation of advanced electronic monitoring and control systems for fuel usage at all fuel receiving and dispensing points
- Environmental greening through the planting of 1 million trees to reduce greenhouse gas emissions and the reduction of fossil fuel use by 20 per cent

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 19,295 military contingent personnel, 260 military observers, 3,772 United Nations police officers and 2,660 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel
- Storage and supply of daily rations and water for an average strength of 18,835 military personnel and 2,660 formed police personnel in 76 locations

- Administration of an average of 5,275 civilian staff (exclusive of 11 civilian personnel redeployed/reassigned to the regional service centre at Entebbe), comprising 1,281 international staff, 3,378 national staff and 616 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Construction of all UNAMID facilities, including military and police camps, 36 team sites, 70 community policing centres, 59 warehouses, 16 bridges, 24 helipads and 42 landing strips throughout Darfur region
- Development of 28 new boreholes and survey of 20 additional sites for possible future drilling, and construction of 1 water retaining structure — 1 earth dam, and 3 *hafirs* to support the water needs of team sites
- Operation and maintenance of 70 boreholes, 166 United Nations-owned water purification plants in 48 locations, 156 wastewater treatment plants and water and wastewater systems at 48 team sites
- Construction of 2 landfill sites at two supercamps and 18 control tipping sites at team sites
- Construction of rain roof harvesting at 4 supercamps and offices
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 1,953 United Nations-owned and 495 contingent-owned generators in 48 locations
- Supply and storage of 28.5 million litres of petrol, oil and lubricants for 790 United Nations-owned generators and 495 contingent-owned generators
- Provision and maintenance of equipment and supplies in support of an average of 5,275 civilian personnel (including temporary positions), 3,772 United Nations police personnel, 260 military observers and 460 staff officers

Ground transportation

- Operation and maintenance of 4,046 United Nations-owned vehicles, including 54 armoured vehicles, and 6,045 items of workshop equipment, throughout the mission area
- Supply and storage of 12.8 million litres of petrol, oil and lubricants for 3,672 United Nations-owned vehicles and 3,196 contingent-owned vehicles
- Operation of a daily shuttle service 7 days a week for an average of 5,275 United Nations personnel per day from their accommodation to the mission area

Air transportation

- Operation and maintenance of 10 fixed-wing and 33 rotary-wing aircraft, including 9 military-type aircraft in 42 locations (35 helipads and 7 airports (El Fasher, Nyala, El Geneina, Khartoum, El Obeid, Port Sudan and Entebbe))
- Supply and storage of 40.3 million litres of aviation fuel, as well as oil and lubricants, for air operations

Communications

- Support and maintenance of a satellite network consisting of 3 Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of 73 very small aperture terminal (VSAT) systems, 231 telephone exchanges and 130 microwave links
- Support and maintenance of 3,420 high frequency, 4,275 very high frequency (VHF) and 12,254 UHF repeaters and transmitters
- Support and maintenance of 1 FM radio broadcast station in 1 radio production facility in El Fasher

Information technology

- Support and maintenance of 419 servers, 6,367 desktop computers, 2,038 laptop computers, 1,781 printers and 474 digital senders in 114 locations
- Support and maintenance of 100 local area networks (LAN), wide area networks (WAN) and the wireless area network for 5,000 users in 114 locations
- Planning and developing of geographic information to provide 10,000 administrative, planning, topographic line maps and thematic maps in hard copy and electronically to meet mission operational requirements and to improve the performance and decision-making capability of the Operation; and 100 topographic line map sheets at 1:50,000 scale to cover 72,000 km^2 area of Southern Darfur region; as well as to identify 9 well-drilling sites for extracting ground water
- 50 training sessions for 1,000 military and civilian staff on the geographic information system, Global Positioning System and map reading

Medical

- Operation and maintenance of 6 level I clinics, 3 level II clinics, 1 level III medical facilities and 64 emergency and first aid stations in altogether 74 locations for all mission personnel, staff of other United Nations system agencies and for the local civil population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including 3 level IV hospitals in 3 locations (Nairobi, Dubai and Cairo)
- Provision of HIV-related services comprising the operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel, and a HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all mission area
- 24-hour close protection to senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 450 residences

- Training through the conduct of 2,500 information sessions on security awareness and contingency plans for all mission staff, and induction security training and primary fire training for all new mission staff

External factors

Suppliers of goods and services will be able to deliver as contracted. The security situation in the mission area will allow freedom of movement. No activities will occur that would result in the mine contamination or recontamination of known safe areas

Table 6
Human resources: component 5, support

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	**Subtotal**	*National staff*[a]	*United Nations Volunteers*	**Total**
Conduct and Discipline Team									
Approved posts 2010/11	—	1	5	3	2	**11**	2	—	**13**
Proposed posts 2011/12	—	1	5	3	1	**10**	3	—	**13**
Net change	—	—	—	—	(1)	**(1)**	1	—	—
Approved temporary positions[b] 2010/11	—	—	—	3	1	**4**	10	—	**14**
Proposed temporary positions[b] 2011/12	—	—	—	3	—	**3**	11	—	**14**
Net change	—	—	—	—	(1)	**(1)**	1	—	—
Subtotal									
Approved 2010/11	—	1	5	6	3	**15**	12	—	**27**
Proposed 2011/12	—	1	5	6	1	**13**	14	—	**27**
Net change	—	—	—	—	(2)	**(2)**	2	—	—
HIV/AIDS Unit									
Approved posts 2010/11	—	—	2	1	—	**3**	12	8	**23**
Proposed posts 2011/12	—	—	2	—	—	**2**	12	8	**22**
Net change	—	—	—	(1)	—	**(1)**	—	—	**(1)**
Approved temporary positions[b] 2010/11	—	—	—	—	—	**—**	—	—	**—**
Proposed temporary positions[b] 2011/12	—	—	—	—	—	**—**	—	—	**—**
Net change	—	—	—	—	—	**—**	—	—	**—**
Subtotal									
Approved 2010/11	—	—	2	1	—	**3**	12	8	**23**
Proposed 2011/12	—	—	2	—	—	**2**	12	8	**22**
Net change	—	—	—	(1)	—	**(1)**	—	—	**(1)**

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Deputy Joint Special Representative for Operations and Management									
Approved posts 2010/11	1	—	3	—	2	6	3	—	9
Proposed posts 2011/12	1	—	3	1	1	6	4	—	10
Net change	—	—	—	1	(1)	—	1	—	1
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	1	—	3	—	2	6	3	—	9
Proposed 2011/12	1	—	3	1	1	6	4	—	10
Net change	—	—	—	1	(1)	—	1	—	1
Office of the Director of Mission Support									
Approved posts 2010/11	—	3	18	17	47	85	64	12	161
Proposed posts 2011/12	—	2	15	16	38	71	66	12	149
Net change	—	(1)	(3)	(1)	(9)	(14)	2	—	(12)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	3	18	17	47	85	64	12	161
Proposed 2011/12	—	2	15	16	38	71	66	12	149
Net change	—	(1)	(3)	(1)	(9)	(14)	2	—	(12)
Administrative Services									
Approved posts 2010/11	—	1	23	50	149	223	246	53	522
Proposed posts 2011/12	—	1	19	45	143	208	338	98	644
Net change	—	—	(4)	(5)	(6)	(15)	92	45	122
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	23	50	149	223	246	53	522
Proposed 2011/12	—	1	19	45	143	208	338	98	644
Net change	—	—	(4)	(5)	(6)	(15)	92	45	122

	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Procurement and Contracts Management Services									
Approved posts 2010/11	—	1	7	13	21	42	25	9	76
Proposed posts 2011/12	—	1	6	10	17	34	29	9	72
Net change	—	—	(1)	(3)	(4)	(8)	4	—	(4)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	7	13	21	42	25	9	76
Proposed 2011/12	—	1	6	10	17	34	29	9	72
Net change	—	—	(1)	(3)	(4)	(8)	4	—	(4)
Integrated Support Services									
Approved posts 2010/11	—	1	29	73	309	412	1 107	271	1 790
Proposed posts 2011/12	—	1	24	57	225	307	1 049	226	1 582
Net change	—	—	(5)	(16)	(84)	(115)	(58)	(45)	(208)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	29	73	309	412	1 107	271	1 790
Proposed 2011/12	—	1	24	57	225	307	1 049	226	1 582
Net change	—	—	(5)	(16)	(84)	(105)	(58)	(45)	(208)
Communications and Information Technology Services									
Approved posts 2010/11	—	1	8	7	133	149	99	176	424
Proposed posts 2011/12	—	1	7	5	119	132	105	176	413
Net change	—	—	(1)	(2)	(14)	(17)	6	—	(11)
Approved temporary positionsb 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positionsb 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	8	7	133	149	99	176	424
Proposed 2011/12	—	1	7	5	119	132	105	176	413
Net change	—	—	(1)	(2)	(14)	(17)	6	—	(11)

	International staff							United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]		
Security and Safety Section									
Approved posts 2010/11	—	1	6	38	150	195	721	—	916
Proposed posts 2011/12	—	—	6	37	146	189	723	—	912
Net change	—	(1)	—	(1)	(4)	(6)	2	—	(4)
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	6	38	150	195	721	—	916
Proposed 2011/12	—	—	6	37	146	189	723	—	912
Net change	—	(1)	—	(1)	(4)	(6)	2	—	(4)
Total									
Approved posts 2010/11	1	9	101	202	813	1 126	2 279	529	3 934
Proposed posts 2011/12	1	7	87	174	690	959	2 329	529	3 817
Net change	—	(2)	(14)	(28)	(123)	(167)	50	—	(117)
Approved temporary positions[b] 2010/11	—	—	—	3	1	4	10	—	14
Proposed temporary positions[b] 2011/12	—	—	—	3	—	3	11	—	14
Net change	—	—	—	—	(1)	(1)	1	—	—
Total									
Approved 2010/11	1	9	101	205	814	1 130	2 289	529	3 948
Proposed 2011/12	1	7	87	177	690	962	2 340	529	3 831
Net change	—	(2)	(14)	(28)	(124)	(168)	51	—	(117)

[a] Includes National Officers and national General Service staff.

[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 168 posts (abolishment of 110 (11 P-4, 22 P-3, 6 P-2 and 71 Field Service) posts conversion of 49 Field Service posts to national General Service staff posts, redeployment/reassignment of 8 (1 D-1, 1 P-5, 2 P-4 and 4 Field Service) posts to the Regional Service Centre at Entebbe and reassignment of 1 D-1 post to the Office of Chief of Staff)

National staff: net increase of 51 posts (conversion to 49 national General Service staff posts, reassignment of 3 national General Service staff posts to the Regional Service Centre at Entebbe, and reassignment of 5 national General Service staff posts from the Police Division)

Conduct and Discipline Team

International staff: decrease of 2 posts (conversion of 2 Field Service posts to national General Service staff posts)

National staff: increase of 2 posts (conversion to national General Service staff posts)

103. Pursuant to General Assembly resolution 65/248, it is proposed that two Administrative Assistant (Field Service) posts be converted to national General Service staff posts, including one funded under general temporary assistance.

HIV/AIDS Unit

International staff: decrease of 1 post (abolishment of 1 P-2 post)

104. Pursuant to General Assembly resolution 65/248, it is proposed that one Associate HIV/AIDS Officer (P-2) post be abolished.

Office of the Deputy Joint Special Representative for Operations and Management

International staff: net change of zero (reassignment of 1 P-3 post from the Office of the Chief, Procurement and Contracts Management Services, and conversion of 1 Field Service post to national General Service staff post)

National staff: increase of 1 post (conversion to national General Service staff post)

105. The Deputy Joint Special Representative for Operations and Management has overall responsibility for effective management, governance and leadership in order to implement effective coordination arrangements between the substantive and administrative sections of the Operation, as well to provide the necessary administrative and logistical support for the implementation of the Operation's mandate. The Deputy Joint Special Representative for Operations and Management is also responsible for developing policies and procedures to establish an efficient interface between the civilian and military components of the Operation and to ensure the smooth functioning of an integrated civilian/military administrative and logistical support structure.

106. The Deputy Joint Special Representative for Operations and Management is currently supported by a Special Assistant (P-5), two Administrative Officers (P-4), two Administrative Assistants (Field Service), an Office Assistant (national General Service staff) and two Drivers (national General Service staff).

107. In order to maintain efficient coordination and ensure effective and timely support to all stakeholders, including the African Union headquarters in Addis Ababa and United Nations Headquarters, it is proposed, upon review of the composition and functions of the Office, to strengthen the approved staffing establishment through the reassignment of one Coordination Officer (P-3) post. The post will be accommodated through the reassignment of one Administrative Officer (P-3) from the Office of the Chief, Procurement and Contracts Management Services. The incumbent, will be responsible for providing regular liaison with the operational, logistic and administrative staff of various services involved in the provision of support to the Operation; providing policy and administrative guidance

consistent with the policy objectives of the Deputy Joint Special Representative; monitoring the range of strategic and operational support issues in the Operation, highlighting potential areas of concern and suggesting possible corrective measures or improvements. Given the size and magnitude of the logistical and administrative support required for smooth deployment of the Operation, the existence of a coordination focal point within the Office of the Deputy Joint Special Representative for Operations and Management is essential.

108. In addition, pursuant to General Assembly resolution 65/248, it is proposed that one Administrative Assistant (Field Service) post be converted to a national General Service staff post.

Office of the Director of Mission Support

International staff: decrease of 14 posts (abolishment of 10 posts (4 P-4, 1 P-3 and 5 Field Service posts, conversion of 4 Field Service posts to national General Service staff post, redeployment of 1 D-1 post to the Regional Service Centre at Entebbe, and reassignment of 1 P-4 post from the Procurement Section)

National staff: increase of 2 posts (conversion to 4 national General Service staff posts, and reassignment of 2 national General Service staff posts to the Regional Service Centre at Entebbe)

109. The Office of the Director of Mission Support provides administrative, logistical and technical support to the military, civilian police and other civilian substantive offices of UNAMID in the implementation of the Operation's mandate. Moreover, the Office plays a pivotal role to ensure that accountability is established in UNAMID headquarters and sectors through effective measures and decisions. Given the size and magnitude of the logistical and administrative support requirements in support of the Operation, there is need for a dedicated planning and coordination function within the Office to ensure that all support elements are effectively pulled together in order to achieve the required quality and level of support and that cross-cutting issues are appropriately addressed.

110. Accordingly, and pursuant to a review of the composition and work processes of the Office, it is proposed that its authorized staffing establishment be adjusted through the reassignment of a Coordination Officer-Project Management (P-4) post, to formalize the current arrangement, under which those functions are being performed on an ad hoc basis through temporary redeployments. The incumbent will define the scope, goals and deliverables of essential projects for the implementation of the Operation's mandate. He or she will develop full-scale project plans; will monitor all aspects of project progress and implementation, including tracking project milestones and deliverables; identify potential problems and define contingency plans. Throughout the project life cycle, the incumbent will liaise with and ensure seamless coordination between all project partners on an ongoing basis. It is proposed that the Coordination Officer-Project Management (P-4) post be accommodated through the reassignment of one Procurement Officer (P-4) from the Procurement Section.

111. In addition, it is proposed that the Deputy Director of Mission Support (D-1) post be redeployed from the Office of the Director of Mission Support as Chief of the Regional Service Centre at Entebbe; and that one Driver (national General Service staff) post and one Office Assistant (national General Service staff) post be

reassigned to the Regional Service Centre as Administrative Clerk posts for the Regional Training and Conference Centre.

112. Finally, pursuant to General Assembly resolution 65/248, it is proposed that four P-4 posts (one Finance Officer, 1 Budget Officer, 1 Board of Inquiry Officer, and 1 Property Control and Inventory Officer posts), one P-3 post (Administrative Officer) and five Field Service posts (1 Administrative Officer, 3 Contingent-Owned Equipment Assistant, and 1 Property Control and Inventory Assistant posts) be abolished. It is also proposed that four Field Service posts (2 Contingent-Owned Equipment Assistant, 1 Property Control and Inventory Assistant, and 1 Administrative Assistant posts) be converted to national General Service staff posts.

Administrative Services

International staff: net decrease of 15 posts (abolishment of 25 posts (4 P-4, 9 P-3 and 12 Field Service), conversion of 9 Field Service posts to national General Service staff posts; reassignment of 3 posts (1 P-5 and 2 Field Service) to the Regional Service Centre at Entebbe; and transfer of 22 posts of the Facilities Management Unit from the Engineering Section in Integrated Support Services to the General Services Section in Administrative Services, resulting in the redeployment of 1 P-4, 4 P-3 and 17 Field Service posts)

National staff: increase of 92 posts (transfer of the Facilities Management Unit from the Engineering Section in Integrated Support Services to the General Services Section in Administrative Services, resulting in the redeployment of 78 national General Service staff posts; reassignment of 5 national General Service staff posts from the Police Division; and conversion to 9 national General Service staff posts)

United Nations Volunteers: increase of 45 positions (transfer of the Facilities Management Unit from the Engineering Section in Integrated Support Services to the General Services Section in Administrative Services, resulting in the redeployment of 45 United Nations Volunteers positions)

113. The Finance Section is responsible primarily for establishing the financial accounting of the Operation. Its functions include maintaining financial controls, maintaining and administering mission accounts, the disbursement of funds in settlement of invoices from vendors and suppliers and travel claims of staff, administering payroll and subsistence allowance payments for national staff and administering the bank accounts of the Operation, in full compliance with the Financial Regulations and Rules of the United Nations. The Section is divided into five functional units, namely, the immediate Office of the Chief, Accounts, Payments, Payroll and the Cashier's Office. A number of issues need to be addressed to enable more efficient and effective management of the Operation's finances and these relate to: (a) building a stronger internal control mechanism through an improved tracking of financial documents, monitoring of discounts payable to UNAMID, coordination of liquidated damages, clearance of receivables and payables, and account reconciliations; (b) avoiding interruptions of day-to-day operations when staff are taking their leave entitlements; and (c) reducing the processing time related to payroll and vendor payments.

114. Accordingly upon review of the composition and functions of the Section, it is proposed to strengthen the approved staffing establishment through the

establishment of five Finance Assistant (national General Service staff) posts. In particular, one Finance Assistant (national General Service staff) post is being proposed for the Accounts Unit to carry out thorough reconciliations, follow up on the clearing of those accounts and ensure proper archiving of the documents; two Finance Assistants (national General Service staff) are being proposed for the Payments Unit for a timely processing of invoices; and two Finance Assistants (national General Service staff) are being proposed for the Payroll Unit, to process activities related to United Nations police officers and to ensure smooth operations and the timely submission of United Nations Joint Staff Pension Fund reports. The five proposed Finance Assistants (national General Service staff) posts will be accommodated through the reassignment of five Language Assistant (national General Service staff) posts from the community policing centres in the Police Division.

115. The General Services Section is responsible for the processing of claims and property survey cases, mail/pouch operations, document reproduction services, registry and electronic archives, conference/translation and interpretation services, and facilities and transit camp management services. As part of the approach whereby fewer resources were combined and utilized to achieve greater synergies and optimum utility, during the 2010/11 period the entire facilities management function under the General Services Section was transferred to the Engineering Section and combined with the facilities management services provided and managed by the Engineering Section.

116. However, the transfer of the Facilities Management Unit to the Engineering Section has proven extremely difficult to implement owing to the existing workload in the Section in relation to the ongoing construction projects and the logistical and security challenges experienced in the deployment of the Operation's personnel. To ensure a more efficient, effective and robust structure with achievable and manageable areas of responsibility to deliver the support component's expected accomplishments; it is proposed that the Facilities Management Unit be redeployed back to the General Services section. Under the proposed structure, the Engineering Section will continue to design and lay out the infrastructure; upon completion of these stages, management of the infrastructure will be handed over to the General Services Section. Accordingly, it is proposed to redeploy 145 posts and positions (1 P-4, 4 P-3, 17 Field Service, 78 national General Service staff, 45 United Nations Volunteers) from the Engineering Section in Integrated Support Services to the General Services Section in Administrative Services.

117. In addition, it is proposed that the Chief General Services Officer (P-5) post be reassigned from the General Services Section to the Regional Service Centre at Entebbe as Chief of the Transportation and Movement Integrated Control Centre; and that one Property Disposal Assistant (Field Service) post and one Receiving and Inspection Assistant (Field Service) post be reassigned to the Regional Service Centre as Human Resources Assistant posts in the Education Grant Section.

118. Finally, pursuant to General Assembly resolution 65/248, it is proposed that four P-4 posts (1 Claims Officer, 1 Welfare Officer and 2 Training Officer posts); nine P-3 posts (1 Administrative Officer, 2 General Services Officer, 1 Medical Officer, 1 Pharmacist, 1 Finance Officer, 1 Property Disposal Officer, 1 Training Officer and 1 Staff Counsellor posts); and 12 Field Service posts (2 Database Administrator, 3 Receiving and Inspection Officer, 3 Property Disposal Assistant,

1 Finance Assistant, 2 Staff Counsellor Assistant and 1 General Services Assistant posts) be abolished. It is also proposed that nine Field Service posts (1 Claims Assistant, 1 Rations Assistant, 1 Property Disposal Assistant, 1 Human Resources Assistant, 2 Staff Counsellor Assistant, 2 Finance Assistant and 1 Administrative Assistant posts) be converted to national General Service staff posts.

Procurement and Contracts Management Services

International staff: decrease of 8 posts (abolishment of 2 P-3 posts, conversion of 4 Field Service posts to national General Service staff posts, reassignment of 1 P-4 post to the Office of the Deputy Joint Special Representative for Operations and Management and of 1 P-3 post to the Office of the Director of Mission Support)

National staff: increase of 4 posts (conversion to national General Service staff posts)

119. On the basis of a review of the functions and responsibilities of the Services, and in line with the streamlining of functions and processes in the Procurement and Contracts Management Services, an adjustment of the staffing establishment in the Office of the Chief of Procurement and Contracts Management Services and in the Procurement Section is deemed necessary. Accordingly, it is proposed to reassign a post of Administrative Officer (P-3) from the Office of the Chief of Procurement and Contracts Management Services to the Office of the Deputy Joint Special Representative for Operations and Management. It is also proposed to reassign a post of Procurement Officer (P-4) from the Procurement Section to the Office of the Director of Mission Support.

120. Pursuant to General Assembly resolution 65/248, it is proposed that one Contracts Management Officer (P-3) and one Procurement Officer (P-3) posts be abolished. It is also proposed that two Contracts Management Assistant (Field Service), one Procurement Assistant (Field Service) and one Administrative Assistant (Field Service) posts be converted to national General Service staff posts.

Integrated Support Services

International staff: net decrease of 105 posts (abolishment of 59 posts (2 P-4, 7 P-3, 5 P-2 and 45 Field Service); conversion of 21 Field Service posts to national General Service staff posts; transfer of the Facilities Management Unit from the Engineering Section in Integrated Support Services to the General Services Section in Administrative Services, resulting in the redeployment of 22 posts (1 P-4, 4 P-3, 17 Field Service), and reassignment of 3 posts (2 P-4 and 1 Field Service) to the Regional Service Centre at Entebbe)

National staff: net decrease of 58 posts (transfer of the Facilities Management Unit from the Engineering Section in Integrated Support Services to the General Services Section in Administrative Services, resulting in the redeployment of 78 national General Service staff posts; reassignment of 1 national General Service staff post to the Regional Service Centre at Entebbe; and conversion to 21 national General Service staff posts)

United Nations Volunteers: decrease of 45 positions (transfer of the Facilities Management Unit from the Engineering Section in Integrated Support Services to the General Services Section in Administrative Services, resulting in the redeployment of 45 United Nations Volunteer positions)

121. The Engineering Section provides overall administrative and technical direction for engineering operations throughout the entire mission. A clear separation of responsibilities between the construction and heavy maintenance of facilities activities and the management of those facilities will provide a more efficient, effective and robust structure. Accordingly, it is proposed to redeploy 145 posts and positions (1 P-4, 4 P-3, 17 Field Service, 78 national General Service staff, 45 United Nations Volunteer posts) from the Engineering Section in Integrated Support Services to the General Services Section in Administrative Services.

122. In addition, it is proposed that one Logistics Officer (P-4) post from the Joint Logistic Operations Centre, one Chief Airfield Officer (P-4) post and one Meteorological Officer (Field Service) post from the Aviation Section be redeployed to the Regional Service Centre at Entebbe as, respectively, Unit Chief (P-4) post and Transportation Officer (P-4 and Field Service) posts. In addition, it is proposed that one Engineering Assistant post (national General Service staff) be reassigned from the Engineering/Water and Sanitation Section to the Education Grant Section in the Regional Service Centre to be used as an Administrative Assistant post.

123. Finally, pursuant to General Assembly resolution 65/248, it is proposed that two P-4 posts (Supply Officer); seven P-3 posts (1 Air Operations Officer, 1 Meteorological Officer, 1 Supply Officer, 1 Movement Control Officer, 1 Geographic Information Officer, and 2 Transport Officer posts); five P-2 posts (1 Associate Air Operations Officer, 2 Associate Meteorological Officer, 1 Associate Engineer, and 1 Associate Geographic Information Officer posts), and 45 Field Service posts (4 Air Operations Assistant, 3 Meteorological Officer, 7 Engineering Assistant, 10 Water and Sanitation Technician, 10 Transport Officer and Vehicle Technician, 3 Movement Control Assistant, 2 Logistics Assistant, 5 Supply Officer, and 1 Geographic Information Assistant posts) be abolished. It is also proposed 21 Field Service posts (2 Logistics Assistant, 3 Facilities Management Assistant, 1 Supply Assistant, 5 Movement Control Assistant, 5 Transport Assistant and Vehicle Technician, and 5 Administrative Assistant posts) be converted to national General Service staff posts.

Communications and Information Technology Services

International staff: decrease of 17 posts (abolishment of 10 posts (1 P-4, 2 P-3 and 7 Field Service posts), conversion of 6 Field Service posts to national General Service staff posts, reassignment of 1 Field Service post to the Regional Service Centre at Entebbe)

National staff: increase of 6 posts (conversion to national General Service staff posts)

124. It is proposed that an Information Technology Officer (Field Service) post be reassigned from the Information Technology Section to the Regional Training and Conference Centre in the Regional Service Centre to be used as a Training Officer post.

125. Pursuant to General Assembly resolution 65/248, it is proposed that two Information Technology Officer (P-4, P-3), one Telecommunications Officer (P-3), two Telecommunications Assistant (Field Service), and five Information Technology Technician (Field Service) posts be abolished. It is also proposed that five Telecommunications Technician (Field Service) and one Information Technology Technician (Field Service) posts be converted to national General Service staff posts.

Security and Safety Section

International staff: decrease of 6 posts (abolishment of 1 P-3 and 2 Field Service posts, conversion of 2 Field Service posts to national General Service staff posts, reassignment of 1 D-1 post to the Office of the Chief of Staff)

National staff: increase of 2 posts (conversion to national General Service staff posts)

126. The Darfur Staff Security Cooperation Mechanism is headed by the Principal Security Adviser of the Joint Special Representative (D-1), who is responsible for providing the Head of Mission with strategic security advice and for the high level of coordination required among the Operation, the host country and all elements with a security capacity in Darfur. This includes armed elements outside of the Government.

127. The Chief Security Adviser (P-5) is responsible for establishing and maintaining the operational security management system, the United Nations Sudan Security Plan, working-level local authorities on all security matters and conducting threat assessments and risk analysis. At the Operation level, to ensure the overall operational effectiveness, the functions of the Staff Security Cooperation Mechanism have been combined with the Security and Safety Section under the overall supervision of Chief Security Adviser (P-5) for the Darfur region, which has proven very effective in the management of overall security operations.

128. Accordingly, and pursuant to a review and streamlining of the work processes of the Safety and Security Section, it is proposed that its staffing establishment be adjusted. It is proposed that the post of D-1, Principal Security Adviser, be reassigned to the Office of the Chief of Staff.

129. Pursuant to General Assembly resolution 65/248, it is proposed that one Special Assistant (P-3), one Incident Database Technician (Field Service) and one Security Officer (Field Service) posts be abolished. It is also proposed that one Security Assistant (Field Service) and one Security Guard (Field Service) posts be converted to national General Service staff posts.

B. Regional Service Centre at Entebbe

130. The results-based budgeting framework for the Regional Service Centre reflect indicators of achievement and outputs for the four peacekeeping missions that will be receiving services from the Centre for the four initial projects that have been identified for transfer to the Centre: check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre, and the operation of the Transportation and Movements Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
5.2 Effective and efficient logistical, administrative and security support to the Operation	5.2.1 Reduction of time required for check-in/check-out (2010/11: 12 days, 2011/12: 2 days)
	5.2.2 Reduction in processing time for settling education grant claims (2010/11: 5 months, 2011/12: 7 weeks)
	5.2.3 Increased number of participants for the Regional Training and Conference Centre (2010/11: 2,000 staff, 2011/12: 3,000 staff)
	5.2.4 Increased number of regional flight coordinated by the Transportation and Movements Integrated Control Centre (2010/11: 50, 2011/12: 100)

Outputs

- Check-in and check-out of 400 staff
- Processing of 4,500 education grant claims
- 80 regional training and conferences held with participation of 3,000 staff from regional missions
- 100 regional flights coordinated by the Transportation and Movements Integrated Control Centre

Table 7
Human resources: Regional Service Centre at Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Regional Service Centre team									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	1	—	—	—	1	—	—	1
Net change	—	1	—	—	—	1	—	—	1
Deployed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Deployed 2010/11	—	1	—	—	—	1	—	—	1
Proposed 2011/12	—	1	—	—	—	1	—	—	1
Net change	—	1	—	—	—	1	—	—	1
Check-in/check-out									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—

	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Deployed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Deployed 2010/11	—	—	—	—	—	—	—	—	—
Proposed 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Education grant									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	—	2	2	1	—	3
Net change	—	—	—	—	2	2	1	—	3
Deployed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Deployed 2010/11	—	—	—	—	—	—	—	—	—
Proposed 2011/12	—	—	—	—	2	2	1	—	3
Net change	—	—	—	—	2	2	1	—	3
Regional Training and Conference Centre									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	—	1	1	2	—	3
Net change	—	—	—	—	1	1	2	—	3
Deployed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Deployed 2010/11	—	—	—	—	—	—	—	—	—
Proposed 2011/12	—	—	—	—	1	1	2	—	3
Net change	—	—	—	—	1	1	2	—	3
Transportation and Movements Integrated Control Centre									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	3	—	1	4	—	—	—
Net change	—	—	3	—	1	4	—	—	—

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Deployed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Deployed 2010/11	—	—	—	—	—	—	—	—	—
Proposed 2011/12	—	—	3	—	1	4	—	—	—
Net change	—	—	3	—	1	4	—	—	—
Total									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	1	3	—	4	8	3	—	11
Net change	—	1	3	—	4	8	3	—	11
Deployed temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	—
Grand total									
Deployed 2010/11	—	—	—	—	—	—	—	—	—
Proposed 2011/12	—	1	3	—	4	8	3	—	11
Net change	—	1	3	—	4	8	3	—	11

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net increase of 8 posts

National staff: net increase of 3 posts

131. A total of 11 posts (1 D-1, 1 P-5, 2 P-4, 4 Field Service and 3 national General Service staff) are proposed to be redeployed and reassigned from UNAMID to the Regional Service Centre at Entebbe.

132. Accordingly, it is proposed that the Deputy Director of Mission Support (D-1) post be redeployed from the Office of the Director of Mission Support as respectively Chief of the Regional Service Centre at Entebbe.

133. It is proposed that the two Human Resources Assistant posts (Field Service) in the Education Grant Section be accommodated through the reassignment of one Property Disposal Assistant post and one Receiving and Inspection Assistant post from the General Services Section; and the Administrative Assistant (national General Service staff) post be accommodated through the reassignment of the Engineering Assistant post from the Engineering/Water and Sanitation Section.

134. It is proposed that the Training Officer post (Field Service) and two Administrative Clerks (national General Service staff) in the Regional Training and Conference Centre be accommodated through the reassignment of one Information

Technology Officer (Field Service) post from the Information Technology Section, as well as one Driver (national General Service staff) post and one Office Assistant (national General Service staff) post from the Director of Mission Support.

135. Finally, it is proposed that the Chief General Services Officer (P-5) post be reassigned from the General Services Section as Chief of Transportation and Movements Integrated Control Centre. It is also proposed that the Unit Chief (P-4) post, and Transportation Officer (P-4 and Field Service) posts be accommodated through the reassignment of one Logistics Officer (P-4) post from the Joint Logistic Operations Centre, as well as one Chief Airfield Officer (P-4) post and one Meteorological Officer (Field Service) post from the Aviation Section.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

	Expenditures (2009/10)	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Military and police personnel					
Military observers	11 373.2	11 396.4	12 609.5	1 213.1	10.6
Military contingents	443 487.6	520 581.1	517 227.7	(3 353.4)	(0.6)
United Nations police	150 889.6	168 188.5	181 240.9	13 052.4	7.8
Formed police units	49 797.6	74 124.4	71 153.3	(2 971.1)	(4.0)
Subtotal	**655 548.0**	**774 290.4**	**782 231.4**	**7 941.0**	**1.0**
Civilian personnel					
International staff	189 354.2	261 836.5	208 080.5	(53 756.0)	(20.5)
National staff	51 876.1	65 731.7	49 501.1	(16 230.6)	(24.7)
United Nations Volunteers	19 376.3	24 720.5	28 327.6	3 607.1	14.6
General temporary assistance	4 679.0	4 434.8	5 386.4	951.6	21.5
Subtotal	**265 285.6**	**356 723.5**	**291 295.6**	**(65 427.9)**	**(18.3)**
Operational costs					
Government-provided personnel	270.5	279.9	266.3	(13.6)	(4.9)
Civilian electoral observers	—	—	—	—	—
Consultants	729.9	203.7	184.5	(19.2)	(9.4)
Official travel	9 927.9	4 486.1	4 684.9	198.8	4.4
Facilities and infrastructure	214 881.7	223 259.0	181 327.4	(41 931.6)	(18.8)
Ground transportation	36 298.6	32 302.9	27 417.2	(4 885.7)	(15.1)
Air transportation	200 982.3	261 957.4	268 321.5	6 364.1	2.4
Naval transportation	—	—	—	—	—
Communications	55 372.4	53 740.6	51 743.9	(1 996.7)	(3.7)
Information technology	26 190.8	23 590.6	21 298.6	(2 292.0)	(9.7)
Medical	21 041.6	26 931.5	21 280.5	(5 651.0)	(21.0)
Special equipment	6 829.8	8 120.2	8 119.2	(1.0)	(0.0)

Category	Expenditures (2009/10) (1)	Apportionment (2010/11) (2)	Cost estimates (2011/12) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Other supplies, services and equipment	50 499.7	38 241.7	46 577.4	8 335.7	21.8
Quick-impact projects	3 996.5	4 000.0	4 000.0	—	—
Subtotal	**627 021.7**	**677 113.6**	**635 221.4**	**(41 892.2)**	**(6.2)**
Gross requirements	**1 547 855.3**	**1 808 127.5**	**1 708 748.4**	**(99 379.1)**	**(5.5)**
Staff assessment income	27 284.0	31 632.4	28 161.8	(3 470.6)	(11.0)
Net requirements	**1 520 571.3**	**1 776 495.1**	**1 680 586.6**	**(95 908.5)**	**(5.4)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**1 547 855.3**	**1 808 127.5**	**1 708 748.4**	**(99 379.1)**	**(5.5)**

B. Non-budgeted contributions

136. The estimated value of non-budgeted contributions for the period from 1 July 2011 to 30 June 2012 is as follows:

(Thousands of United States dollars)

Category	Estimated value
Status-of-forces agreement[a]	965.1
Voluntary contributions in kind (non-budgeted)	—
Total	**965.1**

[a] Estimated value of land parcels in Northern, Southern and Western Darfur, which is provided by the Government of the Sudan free of charge.

C. Efficiency gains

137. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following efficiency initiatives:

Category	Amount (Thousands of United States dollars)	Initiative
Air Transportation	17 086.0	Integrating the Transportation and Movements Integrated Control Centre's support concept in UNAMID aviation operations has resulted in reduction of two fixed-wing aircraft (L-100 and IL-76) and five helicopters (4 MI-35 and 1 MI-8MTV), further reducing fixed-wing charter costs by $11.484 million and rotary-wing charter costs by $5.602 million
Total	**17 086.0**	

D. Vacancy factors

138. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2009/10*	*Budgeted 2010/11*	*Projected 2011/12*
Military and police personnel			
Military observers	17.4	12	10
Military contingents	15.6	12	8
United Nations police	19.6	17	10
Formed police units	30.0	16	10
Civilian personnel			
International staff	28.6	25	15
National staff			
National Officers	43.5	30	30
National General Service staff	26.2	20	20
United Nations Volunteers	28.7	25	20
Temporary positions[a]			
International staff	18.8	20	10
National staff	58.3	20	25
Government-provided personnel	19.4	15	15

[a] Funded under general temporary assistance.

139. The proposed vacancy factors are based on the Operation's experience to date and take into account the mission-specific challenges in relation to the generation and deployment of uniformed personnel and the recruitment of civilian staff.

E. Contingent-owned equipment: major equipment and self-sustainment

140. Requirements for the period from 1 July 2011 to 30 June 2012 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $214,999,400, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	99 984.6
Formed police units	20 129.6
Subtotal	**120 114.2**

Category	*Estimated amount*
Self-sustainment	
Facilities and infrastructure	50 444.3
Communications	18 699.3
Medical	17 651.7
Special equipment	8 089.9
Subtotal	**94 885.2**
Total	**214 999.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	2.6	1 January 2008	—
Intensified operational condition factor	3.8	1 January 2008	—
Hostile action/forced abandonment factor	3.3	1 January 2008	—
B. Applicable to home country			
Incremental transportation factor	0-3.0		

F. Training

141. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	172.5
Official travel	
Official travel, training	1 664.4
Other supplies, services and equipment	
Training fees, supplies and services	1 654.7
Total	**3 491.6**

142. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	417	706	585	119	374	367	56	120	50
External[a]	214	220	370	9	41	103	3	15	25
Total	**631**	**926**	**955**	**128**	**415**	**470**	**59**	**135**	**75**

[a] Includes United Nations Logistics Base and outside the mission area.

143. The training programme developed for the Operation for the 2011/12 period is aimed at enhancing the leadership, management and organizational developmental skills of some 1,500 participants, comprising 955 international, 470 national and 75 military and police personnel. The primary focus of the Operation's training programme is to strengthen the substantive and technical capacity of staff in the areas of human rights investigation and monitoring, public information methods, disarmament, demobilization and reintegration, security, gender mainstreaming, aviation safety and operations, ground transportation, medical services, HIV/AIDS awareness, water and sanitation, communications and information technologies, human resources management, financial management and budget preparation.

144. Resources would also be used to build national capacity in line with the implementation of the Operation's mandate. The 2011/12 budget includes a provision of $516,700 for the training of some 6,300 Government of the Sudan police and movement police personnel and $200,500 to support national institutions and civil society under the rule of law, governance and human rights component.

G. Disarmament, demobilization and reintegration

145. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Other services	4 975.0
Total	**4 975.0**

146. The estimate of $4,975,000 proposed under "Other services" includes the provision of disarmament, demobilization and reinsertion support for the voluntary demobilization of 5,500 ex-combatants at an average cost of $635 per person for medical screening and counselling, reorientation advice and a transitional support package and transportation and resettlement costs. A provision of $1,800,000 has been included for a labour-intensive and income-generating programme to support the reduction of banditry and crimes in communities, including internally displaced person camps.

147. The Operation's role in the provision of disarmament, demobilization and reinsertion support for the demobilization of ex-combatants is reflected in the following output under expected accomplishment 2.2 of the results-based-budgeting frameworks:

- Support for the disarmament, demobilization and reintegration of 5,500 former combatants, including through the provision of related services such as medical screening, profiling and counselling, training and transitional safety allowance, and the implementation of reinsertion and community violence reduction programmes.

H. Mine detection and mine-clearance services

148. The estimated resource requirements for mine detection and mine-clearance services for the period 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearance services	10 715.0
Total	**10 715.0**

149. The provision for mine detection and mine-clearance services encompasses funding for temporary international and national positions at an estimated cost of $2,250,700, contracts for route assessment and explosive-ordnance disposal at an estimated cost of $6,500,000, travel at an estimated cost of $389,200, other operating costs, including the acquisition of equipment, fuel, insurance, maintenance of vehicles and communications, administrative costs and supplies, estimated at $818,200. The provision also includes the management and service support fee of an implementing partner at the rate of $756,900.

150. The Operation's role in mine detection and mine-clearance activities is reflected in the following outputs included under expected accomplishments 2.1 of the results-based-budgeting frameworks:

- Provision of mine action services comprising general explosive hazard assessments of 297 Northern, Southern and Western Darfur villages; emergency unexploded ordnance assessments of 390 km^2; route survey along 5,000 km of roads and routes suspected of contamination only to ongoing armed clashes; demolition of 600 unexploded ordnance items in order to eliminate explosive threats and encourage freedom of movement for the Darfurian civilian population; delivery of unexploded ordnance-risk education and training to 80,000 Darfurian civilians residing in communities affected by explosive remnants of war, in coordination with UNICEF; train-the-trainers programmes for a total of 260 teachers and community leaders in order to have community-based unexploded ordnance-risk education focal points in remote areas of Darfur and engagement in follow-up activities in those remote villages.

I. Quick-impact projects

151. The estimated resource requirements for quick-impact projects for the period from 1 July 2011 to 30 June 2012, compared with previous periods, are as follows:

Period	*Amount (Thousands of United States dollars)*	*Number of projects*
1 July 2009 to 30 June 2010 (actual)	3 996.5	206
1 July 2010 to 30 June 2011 (approved)	4 000.0	160
1 July 2011 to 30 June 2012 (proposed)	4 000.0	160

152. In compliance with the request of the General Assembly in its resolution 61/276 (para. 6 of sect. XVIII), UNAMID conducted a detailed needs assessment of quick-impact projects. The Darfur Peace Agreement is the first step towards ending the violence in Darfur. UNAMID is implementing a strategy to increasingly regionalize its activities across Darfur. As part of that process, it has been recognized that a renewed programme of quick-impact projects is an essential element in building confidence, support and goodwill among local populations for which the UNAMID presence is yet to have an impact. Support through these projects for social integration, cohesion and community infrastructure will allow UNAMID to better contribute to expected peace in Darfur. The assessment determined that there is a continuing need for activities aimed at building confidence in local communities and ensuring and enhancing the relationship between local communities and the Operation.

153. Over the years, quick-impact projects have played an important role in facilitating the execution of the UNAMID mandate, with tangible benefits to the population at large as well as facilitating the peace process. Notwithstanding all those efforts, the situation in Darfur remains fragile. The Operation intends to continue to implement quick-impact projects to fill in gaps that still exist in strategic areas, in line with the overall mandate of the Operation. In the short to medium term, the quick-impact projects will be aimed at demonstrating progress in the national recovery process, improving access to rural and remote areas, supporting rule of law functions, supporting local authorities and civil society in the areas of education, women's empowerment, health, agriculture, water facilities, sanitation, training and capacity-building and the creation of short-term employment opportunities in vulnerable communities. As the Darfur peace process progresses, quick-impact projects will facilitate the creation of an enabling environment, which is needed to build confidence, with internally displaced persons and the population supporting the return of internally displaced persons. Quick-impact projects will also strengthen cooperation with NGOs and create tangible benefits for a population that expects to see immediate gains.

J. Financial resources: Regional Service Centre at Entebbe

154. The UNAMID share of the estimated resource requirements for the Regional Service Centre at Entebbe, for the period 1 July 2011 to 30 June 2012 is as follows:

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Cost estimates (2011/12)*
Civilian personnel	
International staff	1 139.9
National staff	35.5
United Nations Volunteers	—
General temporary assistance	—
Subtotal	**1 175.4**

Category	*Cost estimates (2011/12)*
Operational costs	
Consultants	—
Official travel	20.6
Facilities and infrastructure	2 105.8
Ground transportation	35.5
Air transportation	—
Communications	25.0
Information technology	17.0
Medical	2.6
Special equipment	—
Other supplies, services and equipment	3.5
Subtotal	**2 210.0**
Gross requirements	**3 385.4**
Staff assessment income	148.9
Net requirements	**3 236.5**
Voluntary contributions in kind (budgeted)	—
Total requirements	**3 385.4**

III. Analysis of variances[1]

155. The standard terminology applied with respect to the analysis of resources variances in the present section are defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$1 213.1	10.6%

- **Management: additional inputs and outputs**

156. The additional requirements are attributable mainly to the deployment of 20 additional military observers, from 240 in the 2010/11 financial period to 260 military observers in the 2011/12 period, within the Operation's total authorized strength of 360 military observers and liaison officers; and the application of a lower delayed deployment factor of 10 per cent to the estimation of costs, whereas the budget for 2010/11 was based on an overall delay factor of 12 per cent. The cost estimates reflect the increase in the level of compensation for death from $50,000 to $70,000, pursuant to General Assembly resolution 64/269.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	**($3 353.4)**	**(0.6%)**

- **Management: reduced inputs, same outputs**

157. The variance is attributable primarily to reduced requirements for: (a) rations owing to a decrease in the ceiling man rate for fresh rations from the estimated cost $13.36 per person-day in 2010/11 to the budgeted cost of $11.11 per person-day in 2011/12, and in the delivery cost from $4.40 to $3.51 per man-day of food rations based on the prevailing contract terms; (b) the reimbursement of troop-contributing Governments for major contingent-owned equipment based on actual equipment on the ground; and (c) the provision for freight and related charges associated with the deployment of contingent-owned equipment, the majority of which is assumed to be in-theatre before the beginning of the reporting period.

158. The variance is offset in part by increased requirements for standard troop cost reimbursement, and travel on emplacement, rotation and repatriation costs, owing to the application of a lower delayed deployment factor of 8 per cent, based on current deployment patterns, compared with a 12 per cent delayed deployment factor for the 2010/11 period, and higher travel costs with respect to a number of contingents owing to the lack of a dedicated aircraft to be used for the rotation of troops within East Africa. The variance is also attributable to additional requirements in respect of mission subsistence allowance owing to the planned increase in the deployment levels of military staff officers, from 410 in the 2010/11 financial period to 460 personnel in the 2011/12 period, within the Operation's total authorized strength of 19,555 military personnel, including 360 military observers and liaison officers.

159. The estimates of $517,227,700 are inclusive of $236,947,400 for troop costs, $38,480,000 for travel on emplacement, rotation and repatriation, $99,984,600 for reimbursement of major contingent-owned equipment, $101,910,400 for rations and $39,905,300 for mission subsistence allowance payable to staff and liaison officers, recreational leave allowance, daily allowance, death and disability compensation and for freight and deployment of contingent-owned equipment.

	Variance	
United Nations police	**$13 052.4**	**7.8%**

- **Management: additional inputs and outputs**

160. The additional requirements are attributable mainly to the application of a lower delayed deployment factor of 10 per cent to the estimation of costs, based on actual deployment of United Nations police officers as at 31 December 2010 and proposed deployment for 2011/12, whereas the budget for 2010/11 was based on an overall delay factor of 17 per cent.

161. The additional requirements are offset partially by reduced estimated travel costs for the emplacement and rotation of United Nations police personnel, based on the Operation's experience, with a high proportion of police personnel arriving from neighbouring countries.

	Variance	
Formed police units	($2 971.1)	(4.0%)

- **Management: reduced inputs, same outputs**

162. The variance is attributable primarily to reduced requirements for rations, owing to a decrease in the ceiling man rate for fresh rations from the estimated cost $13.36 per person-day in 2010/11 to the budgeted cost of $11.11 per person-day in 2011/12, and in the delivery cost from $4.40 to $3.51 per man-day of food rations based on the prevailing contract terms; and the reimbursement of police-contributing Governments for major contingent-owned equipment based on actual equipment on the ground.

163. The overall reduced requirements are offset in part by increased requirements for standard formed police units cost reimbursement, and travel on emplacement, rotation and repatriation costs, owing to the application of a lower delayed deployment factor of 10 per cent, based on current deployment patterns, compared with a 16 per cent delayed deployment factor for the 2010/11 period, and higher travel costs with respect to a number of formed police units owing to the lack of a dedicated aircraft to be used for the rotation of formed police units within East Africa.

164. The requirement under this heading in the amount of $71,153,300 are inclusive of $32,500,000 for formed police units costs, $5,279,400 for travel on emplacement, rotation and repatriation, $20,129,600 for reimbursement of major contingent-owned equipment, $11,146,900 for rations and $2,097,400 for recreational leave allowance, daily allowance, and death and disability compensation and for freight and deployment of contingent-owned equipment.

	Variance	
International staff	($53 756.0)	(20.5%)

- **Management: reduced inputs, same outputs**

165. The variance is attributable mainly to lower estimated resources for salaries, including post adjustment and common staff costs for international staff, based on the methodology used for international staff costing in 2011/12 compared with the 2010/11 period, including adjustments made pursuant to General Assembly resolution 65/248. The estimated requirements with respect to net salaries and staff assessment are based on the salary scale effective January 2011, taking into account the actual ratio of staff at the single and dependent rates as at December 2009, while the January 2011 post adjustment multiplier has been applied to net salaries, and the personal transition allowance has been deducted. Common staff costs have been estimated at 83.6 per cent of net salaries (including post adjustment) for international staff. The cost estimates reflect the abolishment or conversion of a total of 252 international staff posts. A 15 per cent vacancy rate has been applied in the computation of international staff costs.

166. Provision is made for the eight international staff (1 D-1, 1 P-5, 2 P-4 and 4 Field Service) posts to be redeployed/reassigned to the regional service centre at Entebbe.

	Variance	
National staff	($16 230.6)	(24.7%)

- **Management: reduced inputs, same outputs**

167. The variance is attributable mainly to the estimated lower local currency exchange rate to the United States dollar during the 2011/12 period.

168. The cost estimates reflect the proposed increase in the national staffing establishment by 22 posts, from 3,344 (inclusive of 185 National Officer posts) to 3,366 (inclusive of 185 National Officer posts). This reflects the conversion of 54 Field Service posts to national General Service staff posts pursuant to General Assembly resolution 65/248; the abolishment of 32 national General Service staff posts in the Police Division and the Humanitarian and Recovery Assistance Liaison Unit.

169. Provision is made for the three national General Service staff posts to be redeployed/reassigned to the regional service centre at Entebbe.

	Variance	
United Nations Volunteers	$3 607.1	14.6%

- **Management: additional inputs and outputs**

170. The variance is attributable primarily to the application of a lower vacancy rate of 20 per cent, compared with a 25 per cent vacancy rate used in the cost estimates in 2010/11, and additional requirements for rest and recreation allowances pursuant to General Assembly resolution 65/248.

	Variance	
General temporary assistance	$951.6	21.5%

- **Management: additional inputs and outputs**

171. The variance is attributable primarily to additional requirements for international staff owing to the application of a lower vacancy rate of 10 per cent, compared with a 20 per cent vacancy rate used in the cost estimates in 2010/11. Cost estimates reflect the new methodology in the computation of international staff costs, and the abolishment of one P-3 position as well as the conversion of one Field Service position to national General Service staff position pursuant to General Assembly resolution 65/248.

	Variance	
Consultants	($19.2)	(9.4%)

- **Management: reduced inputs, same outputs**

172. The variance is attributable primarily to the reduced requirement of 14 training-related consultants, compared with 16 consultants in 2010/11, and the use of consultants from the nearest areas, resulting in lower cost of air travel. Provision is made for the use of consultants in the following training programmes: protection of civilians, women's representation in State institutions, women's community leadership skills, advocacy for priority legislations addressing sexual and gender-

based violence, HIV/AIDS, and the upgrading of substantive skills (Integrated Management Training Centre) such as client orientation, conflict negotiation, conflict resolution and human resources/personnel management.

173. The variance is also attributable to the reduced requirement for non-training consultants, as the Operation intends to use in-house resources, where capacity exists, to develop strategies and carry out special projects.

	Variance	
Official travel	$198.8	4.4%

- **Management: additional inputs and outputs**

174. The variance is mainly attributable to increased travel requirements outside the mission area. The 13 per cent increase compared to the requirements of the 2010/11 period for travel outside the mission area related to the implementation of planned outputs by the respective offices under the peace process, security, rule of law, governance and human rights components. In particular, the requirements related to: the mediation for an inclusive and comprehensive settlement to the conflict in Darfur, in particular support to the Joint Mediation Support Team during the peace talks and related political consultations for the Doha Peace Process, as well as meeting with various regional and international partners of the Darfur Peace Process; predeployment visits; and international conferences on corrections and prisons.

175. With respect to training-related travel, increased requirements of 2.6 per cent reflect provisions for the training of UNAMID personnel in areas such as rule of law, communications and information technology, medical services, procurement, transport, supply, engineering, aviation, HIV/AIDS awareness, gender, human rights, security, and personnel administration.

	Variance	
Facilities and infrastructure	($41 932.6)	(18.8%)

- **Management: reduced inputs, same outputs**

176. The variance is primarily attributable to reduced requirements with respect to: (a) construction services owing to the near completion of the multi-year projects; (b) the related acquisition of equipment such as prefabricated facilities, water and septic tanks, electrical equipment, and generators as well as field defence supplies and equipment, as the majority of the required equipment will be acquired before the budget period; and (c) reimbursement of troop- and police-contributing Governments to contingent-owned self-sustainment equipment, reflecting signed memorandums of understanding based on actual equipment on the ground.

177. The cost estimates for construction services take into account the substantial investment funded in previous years and the Operation's strategy to engage in-house resources and military enablers. Accordingly, the cost estimates reflect provision for the remaining costs for the engineering workplan of the military and formed police units camps ($15.9 million) to support the full deployment of UNAMID, the construction of the remaining community policing centres ($2.0 million), repair and construction works on the major infrastructure in Darfur, including roads, bridges,

parking aprons, airstrips and taxiways of the three major airports in Darfur, and helipads ($10.0 million), and works and activities related to the Operation's programme for water generation and conservation ($6.0 million).

178. The overall decrease in the estimated resource requirements for the financial period was offset in part by additional requirements for: (a) petrol, oil and lubricants, owing to the increased projected consumption of 28.5 million litres of generator diesel for the operation of 1,285 generators (including 495 contingent-owned generators) as compared with 24.4 million litres provided for the operation of 578 generators (including 239 contingent-owned generators) in the 2010/11 period, and to the increased cost of $1.30 per litre as compared with the cost of $1.24 per litre used in the 2010/11 budget; (b) security services, owing to higher requirements for UNAMID offices in Port Sudan, El Obeid, Addis Ababa and Khartoum through outsourced contracts with local companies, and for sustainment support for 300 armed security personnel provided by the Government of the Sudan at $8 per person per day, compared with 202 personnel in the 2010/11 budget; and (c) for the acquisition and replacement of water purification equipment to ensure that water supplied to troops is suitable for drinking/cooking and disinfected for other uses and will eventually reduce dependence on the bulk purchase from local vendors.

	Variance	
Ground transportation	($4 885.7)	(15.1%)

- **Management: reduced inputs, same outputs**

179. The variance is mainly attributable to reduced requirements for the acquisition of vehicles and vehicle workshop equipment, as major acquisitions will be acquired before the budget period. Provision is made for the replacement of nine trucks which have reached their life expectancy in terms of age and mileage, or were damaged due to poor road conditions; the acquisition of 400 new and 150 replacement CarLog kits and related software for the effective monitoring and maintenance of the Operation's fleet, and the replacement of broken, unserviceable or lost workshop tools and equipment.

180. The reduced requirements are offset partially by the increased requirements for petrol, oil and lubricants owing to the higher projected consumption of vehicle fuel estimated at 12.8 million litres as compared with 12.5 million litres, based on the Operation's experience, and the increase in the price of fuel from $1.24 to $1.30 per litre.

	Variance	
Air transportation	$6 364.1	2.4%

- **Management: increased inputs and outputs**

181. The variance is mainly attributable to increased requirements for the rental and operation of helicopters owing to an increase in the guaranteed fleet cost based on new contracts for the deployment of 33 helicopters as compared to the deployment of 38 helicopters in 2010/11. In addition, based on the current deployment, the cost estimate in respect of aircraft rental and operations does not include a delay factor as compared to the 6 per cent delay factor used in the 2010/11 period.

182. The variance was offset in part by reduced resource requirements for the rental and operation of fixed-wing aircraft, owing to the reduction of two aircraft during the 2011/12 period, and related provision for petrol, oil and lubricants; and for the acquisition of equipment and supplies required for airport expansion and aviation operations already procured during the 2010/11 period. In the latter category provision made in the budget period is for the replacement of five crash kits in case of emergency and the purchase of additional supplies (windsocks and batteries) and fundamental aviation manuals.

	Variance	
Communications	($1 996.7)	(3.7%)

- **Management: reduced inputs, same outputs**

183. The variance is attributable primarily to reduced requirements for the acquisition of communications equipment, procurement action in respect of which would be mostly completed in the 2010/11 period. Provision will be made for the acquisition of 160 solar power systems for remote areas, the acquisition of 3 additional VSAT and 760 trunking handheld radios for the expansion and system upgrade to meet data/voice transfer requirements; and the replacement of obsolete communications equipment, including 11 telephone exchanges, 300 digital phones, and 65 base stations that have exceeded their normal lifespan, and two videoconference terminals.

184. The overall reduced requirement is partially offset by additional requirements for: (a) communication support services for 60 internationally contracted personnel, compared with the budgeted 50 personnel in 2010/11, to support the development of the Operation's communications infrastructure, especially in remote areas of deployment; (b) reimbursement of troop- and police-contributing Governments to contingent-owned self-sustainment equipm ent; (c) spare parts due to the increased number of assets in the mission area compared with the previous fiscal periods; and (d) public information services to support community outreach activities, especially for activities related to HIV/AIDS, gender, child protection, civil affairs, human rights and the rule of law.

	Variance	
Information technology	($2 292.0)	(9.7%)

- **Management: reduced inputs, same outputs**

185. The variance is attributable primarily to the reduced requirements for the acquisition for communications equipment, procurement action in respect of which would be mostly completed in the 2010/11 period. Provision is made for the significant replacement of computers, monitors, laptops, and uninterruptible power supplies that have reached the end of their useful lifespan, for replacement of equipment damaged mainly during transit, and for the expansion of data-storage capacity as part of mission disaster recovery and business continuity plan.

186. The overall reduced requirements are partially offset by additional requirements for: (a) support services for 60 internationally contracted personnel, compared with the budgeted 50 personnel in 2010/11, to support the development of the Operation's information technology infrastructure, especially in remote areas of

deployment; and (b) spare parts due to the increased number of assets in the mission area compared with the previous fiscal periods.

		Variance
Medical	($5 651.0)	(21.0%)

- **Management: reduced inputs, same outputs**

187. The variance is attributable primarily to the reduction in procurement of medical equipment, for which provisions were made in the 2010/11 budget; and lower requirements for self-sustainment, reflecting the signed memorandums of understanding based on recent experience and actual equipment on the ground.

		Variance
Other supplies, services and equipment	$8 335.7	21.8%

- **Management: increased inputs and outputs**

188. The variance is attributable primarily to the increased requirements for: (a) bank charges and transaction costs outside of Khartoum as the Operation continued to expand with more personnel being deployed ($4.4 million) based on the historical volume of transactions; (b) the demobilization, reinsertion and reintegration of members of armed groups, for which provision was made for 5,500 ex-combatants compared with the 4,000 provided for in the 2010/11 period, to cater for community sensitization and mobilization activities through workshops and awareness-raising training programmes, and for the labour-intensive and income-generating programme for at-risk youth to support reduction of banditry and crimes in communities including camps for internally displaced persons ($2.4 million); and (c) mine-clearing services ($0.9 million).

IV. Actions to be taken by the General Assembly

189. **The actions to be taken by the General Assembly in connection with the financing of the Operation are:**

(a) Appropriation of the amount of $1,708,748,400 for the maintenance of the Operation for the 12-month period from 1 July 2011 to 30 June 2012;

(b) Assessment of the amount of $142,395,700 for the period from 1 to 31 July 2011;

(c) Assessment of the amount of $1,566,352,700 for the period from 1 August 2011 to 30 June 2012 at a monthly rate of $142,395,700, should the Security Council decide to continue the mandate of the Operation.

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 64/269 and 64/285 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 64/269)

Decision/request	*Action taken to implement decision/request*
Section I: budget presentation and financial management	
Reaffirms that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10)	Implemented. Information is provided in sections I.B and II.C of the present report
Stresses the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11)	The resources requirements are driven by the Operation's operational and strategic objectives as provided under its resource planning assumptions (see sect. I.B of the present report)
Notes with concern the significant amount of prior-period obligations cancelled by several missions, and reiterates its request that the Secretary-General improve control over obligations (para. 15)	The cancellation of a significant amount of prior-period obligations was attributable to the delay in the delivery of supplies of goods and services, the volatile security environment, the appreciation of United States dollars against the currencies in which invoices were denominated and the overestimation of obligations. The Operation, however, gained some experience over the period of time and has become familiar with the operating environment. UNAMID will apply lessons learned in order to improve upon supply chain management and accurately estimate obligations
Section VI: global field support strategy	
Requests the Secretary-General, when developing budget proposals for the missions to be served by a regional service centre, to reflect the posts, positions and related costs of a regional service centre in the respective budget proposals, including the results-based-budgeting framework (para. 23)	Implemented. Information is provided under section II.J of the present report

Financing of the African Union-United Nations Hybrid Operation in Darfur

(Resolution 64/285)

Decision/request	*Action taken to implement decision/request*
Ensure that proposed peacekeeping budgets are based on the relevant legislative mandates (para. 10)	UNAMID budget proposals are based on the legislative mandates (see sect. I.B of the present report)
Take steps to ensure that all personnel adhere fully to the security procedures in place (para. 12)	The Operation continues to ensure that all the new arrivals of civilians, police and military personnel attend compulsory predeployment security training to increase the level of awareness of the security environment and provide regular updates on security situation in the mission area. The Operation also ensured that personnel complied with curfew timing, enforced by the military police personnel. Furthermore, UNAMID ensured that its facilities and accommodations of its personnel, including police and military, complied with the recommended minimum security operating standards and personnel were provided, 24 hours per day, 7 days per week, with trained security guards, which are reimbursable by the Operation. Additionally, personnel of the formed police unit and the Government of the Sudan police conduct joint regular patrols to key installations and accommodations of the Operation's personnel to ensure safety
Ensure that future budget submissions contain sufficient information, explanation and justification of the proposed resource requirements relating to operational costs in order to allow Member States to take well-informed decisions (para. 16)	Implemented. The present report strives to provide sufficient justification of its operational resources requirements

B. Advisory Committee on Administrative and Budgetary Questions

Cross-cutting issues

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
In the presentation of the budget, the section on planning assumptions should be further developed so as to provide a more accessible narrative which would give a clearer presentation of overall resource requirements and programmatic aspects and describe not only planned initiatives but also the linkage to current operational requirements (para. 16)	Section I.B of the present report provides comprehensive narrative so as to give clear presentation of resource requirements and is reflective of operational requirements

In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. [...] With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17)	Sections I.B and II of the present report provide a description of the proposed activities to be carried and resource requirements
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation. The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20)	Implemented within the 2009/10 performance report and the present report. UNAMID has improved its reporting on efficiency gains and has expanded to include other components that were hitherto not included. The Operation is also exploring ways to incorporate efficiency gains from substantive sections in order to cover diverse components of the Operation
The Committee reiterates its recommendation that future performance reports should include a fuller explanation of the redeployments between major expenditure categories that are authorized by the Controller (see A/63/746, para. 15) (para. 22)	Implemented within the 2009/10 performance report
The Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods. Furthermore, requests for general temporary assistance funding should not be resubmitted repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the	UNAMID is revisiting the procedures and rules with a view to adhering to the recommendation. It is under review and progress is being made in the implementation of the recommendation

continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48)	
The Advisory Committee urges the Secretary-General to continue to pursue these important efforts in the area of demining and encourages him to seek ways to facilitate the dissemination of relevant information to the general public (para. 71)	UNAMID will institute and facilitate the dissemination of mining clearance action to the general public, through public media, broadcast and electronic media in addition to town hall meetings, to spread information about mines, explosive remnants, and unexploded ordnance. The Operation, as part of its security operations and through the Mine Action Unit will continue to conduct clearance operations in areas contaminated with explosive remnants; conduct emergency unexploded ordnance and general explosive hazard assessments, route surveys, demolition of explosive hazards, and risk-education lectures for the target Darfurian population; and increase assessments, surveys, and clearance operations of Darfurian villages and new UNAMID team sites to reduce the incident of unexploded ordnance injury among the civilian population and enable UNAMID to access areas safely
The Organization is increasingly putting into effect measures to mitigate the environmental impact of field missions in host countries ... The Advisory Committee notes, in addition, that UNAMID will be utilizing solar power in lieu of fossil fuels for power generation. The Committee notes these developments and trusts that information on the results achieved will be submitted in performance reports for the missions for 2010/11 (para. 72)	UNAMID took note of recommendation and will ensure that this information features clearly in its 2010/11 performance report

Financing of the African Union-United Nations Hybrid Operation in Darfur

(A/64/660/Add.13)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee stresses that UNAMID should draw lessons learned from past performance experience and improve the accuracy of its budget forecasting (para. 11)	The Operation has gained experience in its operating environment, and has been able to incorporate lessons learned from past performance to improve the accuracy of its budget forecasting. As part of continuous improvement to its budget forecasting, the Operation will be incorporating lessons learned from past performance to enable it to make accurate forecasts

The Advisory Committee reiterates that a distinction must be made between savings, which are in essence a cost reduction achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16, and A/64/660, para. 20) (para. 12)	Implemented within the 2009/10 performance report and the present report. UNAMID will continue to ensure that distinction applies to all future performance and budget reports
The Advisory Committee urges the Secretary-General to ensure that all outstanding (death and disability) claims are settled expeditiously (para. 15)	As directed by the General Assembly, the Secretariat endeavours to settle the cases within the prescribed 90 days. Not all cases, however, can be settled within this time frame. Claims may remain in processing because: (a) confirmation that the death or disability was service-related; or (b) additional information is requested by the Medical Services Division from the contributing Governments to confirm the extent of the impairment; or (c) confirmation is required from the treating physician regarding the completion of all treatment and the achievement of maximum improvement prior to determining permanent loss of function. Such documents are necessary as the United Nations Financial Regulations and Rules require all payments to be supported by appropriate documentation
The Advisory Committee recommends that the updated information on the coordination and collaboration between the two institutions (the African Union and the United Nations) be included in the next budget submission for UNAMID (para. 26)	The close partnership between the United Nations and the African Union in addressing peace and security issues in Africa will be coordinated by the United Nations Office in Addis Ababa. UNAMID will, however, coordinate activities at political, military and diplomatic levels to help to fulfil its mandate
The Advisory Committee emphasizes the need for further improvements in the formulation of indicators of achievement (para. 28)	UNAMID noted the recommendation and has expanded and improved the formulation of indicators of achievement in the performance report for 2009/10 and will further develop indicators to reflect the achievement of the Operation
The Advisory Committee welcomes the Secretary-General's initiative (outreach activities to be conducted to find and attract a wide and diverse group of candidates, including women, from various ethnic groups and communities in the Darfur region (A/64/685, para. 30)) as it should contribute to national capacity-building. The Committee expects that results of the Secretary-General's initiative will be included in the next budget submission for UNAMID (para. 41)	As a result of the UNAMID outreach campaign (during October 2009-February 2010), a total of 22,546 applications were received. Out of 18,293 applications which have been screened so far, a total of 1,673 (315 female candidates) have been placed on rosters as qualified candidates for different occupational groups. In selecting candidates for the remaining vacant positions, programme managers have been notified that priority should be given to the recruitment of equally qualified female candidates and candidates from underrepresented communities

	The Operation will conduct outreach activities throughout the sectors and team sites to find and attract a wide and diverse group of candidates from different ethnic groups and communities, including women, within the Darfur region. The purpose of the outreach activities is to inform the local population about employment opportunities and the application process for employment, which will provide a credible roster of candidates from diverse backgrounds. This will generate short-lists for programme managers to expedite the filling of various national staff positions
The Committee stresses the importance of full coordination among UNAMID, UNMIS and the country team, since the mandate of the two peacekeeping missions encompasses the protection of humanitarian activities, while there is one country team in the Sudan. The Committee expects that the reclassification of the post of Head of the Humanitarian Liaison Office at UNAMID would enhance progress in this coordination process, and requests the Secretary-General to report thereon in the context of the proposed budget for UNAMID for the 2011/12 period (para. 47)	As reported in the proposed budget for 2011/12, UNAMID activities will be closely coordinated with UNMIS. These include conduct of the national referendum in January 2011, and post-referendum activities such as boundary demarcation in parts of Southern Darfur, in accordance with the Comprehensive Peace Agreement. Consultations, information exchange on the national political situation as they impact on Darfur, security management, public information activities on subjects of mutual interest or endeavour, support to the national disarmament, demobilization and reintegration programme, capacity-building and other activities involving police, judiciary and corrections institutions, as well as human rights, child protection and gender activities, early recovery and reconstruction The Darfur Strategic Policy Group, the Darfur Strategic Planning Team, and the Security Management Team are composed of UNAMID and the United Nations country team and remain the principal coordination mechanisms for inter-agency liaison and coordination regarding the implementation of the Darfur integrated strategic framework and security Further information is provided under sections I.C and I.D of the present report
The Advisory Committee trusts that results of the comprehensive review (of the functions and responsibilities of the Joint Support and Coordination Mechanism in particular and the United Nations peace and security presence in Addis Ababa in general) will be reflected in the context of the next budget submission (para. 49)	The Joint Support and Coordination Mechanism will continue to be the principal interface between UNAMID and the African Union. The Mechanism facilitates information-sharing and communication related to the operations of UNAMID and supports the liaison of the African Union with UNAMID. Administrative support to the Mechanism will be provided by the new United Nations integrated office in Addis Ababa

	A comprehensive staffing review of the Joint Support and Coordination Mechanism will be conducted during the 2011/12 period, the results of which will be incorporated in the financial estimates for the 2012/13 period
In view of the magnitude of resources budgeted for construction activities at UNAMID, and given the history of delays in the implementation of construction projects at UNAMID due to security concerns, the Advisory Committee points out that proper oversight measures should be put in place to ensure that the construction projects are implemented efficiently and on a timely basis (para. 54)	The Contracts Management Section is monitoring and overseeing the implementation of construction projects with a view to ensuring the timely delivery of the projects. The delay in implementation was attributed primarily to the security environment and lack of qualified manpower to handle projects efficiently. UNAMID, however, is now shifting gears by putting much emphasis on conducting certain projects utilizing in-house capacity and improving its oversight functions to minimize delays experienced and overcome shortages associated with outside capacity
The Advisory Committee points out that improved efficiencies should be realized as a result of the installation of CarLog kits and related software for the effective monitoring and maintenance of the UNAMID fleet and should be reflected in the next budget document for UNAMID (para. 55)	The Operation is installing CarLog kits and related software in phases and may not have realized the full benefits as yet. However, the expectation is that with full installation, the efficiencies realized will be reflected in future budget documentation
The Advisory Committee expresses its concern about such a sharp increase in the proposed requirements for other supplies, services and equipment for the period 2010/11 (para. 62)	The sharp increases in the proposed requirements for other supplies, services and equipment were primarily for the cost of clearing the backlog of United Nations-owned equipment from Port Sudan and transporting it to destinations across Darfur. The poor road infrastructure and volatile security environment, couples with the non-existence of a rail network, compelled the Operation to rely on a third party for customs clearance and freight forwarding, inland transportation and related services to deliver the United Nations-owned equipment from Port Sudan across Darfur
The Advisory Committee reiterates its recommendation that UNAMID conduct an analysis of the effectiveness of existing cooperation mechanisms. The results of the analysis should be provided in the context of the performance report of UNAMID for the 2009/10 period (para. 66)	The UNAMID performance report for 2009/10 provides detailed analysis of the cooperation agreement between UNAMID and UNMIS in the area of shared assets, office facilities, logistics and security; its participation in the joint regional hub in Entebbe; and cooperation with the United Nations Office to the African Union in Addis Ababa. The effects of this cooperation will continue to feature in future performance reports
The Advisory Committee notes the extent of cooperation and collaboration among United Nations entities in the region and trusts that UNAMID will continue to explore opportunities for further progress in this area and to document best practices for future utilization and sharing (para. 70)	UNAMID will continue to explore further opportunities for realizing cost savings and to document best practices for future utilization

The Advisory Committee reiterates once again that the deployment of staff required for disarmament, demobilization and reintegration activities should be done in a phased manner, taking into account actual developments and needs on the ground (see A/63/746/Add.4, para. 49) (para. 72)	It is envisaged that an inclusive peace agreement will be reached, which will increase significantly the level of UNAMID engagement and support to disarmament, demobilization and reintegration activities, including civilian arms control programmes, and thus would require recruitment of all approved staffing for the Disarmament, Demobilization and Reintegration Section. However, in accordance with these recommendations, the Section will not exceed 75 per cent (25 out of the 43) of the approved staffing in financial year 2011/12
The Advisory Committee urges the Secretary-General to analyse further the factors contributing to the persistently high ceiling rate for rations at UNAMID and also urges UNAMID to collaborate with UNMIS and other United Nations missions in the region in the development of rations contracts based on best practices and lessons learned. The Committee trusts that any new contractual arrangements will ensure the timely delivery of quality rations to the troops on the ground (para. 73)	UNAMID instituted a procedure to review and authorize contractors' requests for air delivery necessitated by the lack of accessibility by surface transport owing to weather or security conditions, which has resulted in a significant reduction in rations delivery costs. In addition, UNAMID will implement in 2010/11 the menu plan-based provisioning of rations, embedding flexibility and choice of dietary preferences that will ensure the quality of rations delivered to the troops on the ground, thereby enhancing their satisfaction
The Advisory Committee emphasizes that UNAMID should take appropriate measures to implement the recommendations of the Board of Auditors and report on the progress made in the context of the next budget submission (para. 75)	UNAMID has implemented fully some of the recommendations and the implementation of other recommendations is in progress. UNAMID will ensure that all recommendations by the Board are fully implemented and are reflected in budget submissions wherever necessary

C. Board of Auditors

(A/64/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
Unliquidated obligations	
The Board reiterates its previous recommendation that the Administration ensure that all missions comply strictly with the Financial Regulations and Rules of the United Nations relating to the criteria for the creation and cancellation of obligations (para. 33)	The Operation noted the recommendation even though it has been complying with the requirements of the Financial Regulations and Rules in general and in particular relating to the creation and cancellation of the prior-period obligations. UNAMID will ensure that in future the criteria set for the creation and cancellations of obligations are strictly adhered to

Bidding time frame	
The Board reiterates its previous recommendation that the Administration ensure that the Procurement Division and all missions comply strictly with the requirements of the Procurement Manual relating to the minimum time frames for the submission of proposals and responses to requests for quotations, invitations to bid and requests for proposals (para. 89)	UNAMID will ensure that the requirements relating to the minimum time frame for submissions and responses are adhered to in accordance with the Procurement Manual. The tender opening committee and the local committee on contracts will enforce compliance with the time frames and report on any deviation
Ex post facto cases	
The Administration agreed with the Board's recommendation that UNAMID adhere strictly to the requirements of the Procurement Manual to submit contract amendments for review by the local committee on contracts (para. 115)	UNAMID agreed with the Board's recommendation and will ensure that all procurements comply with the requirements of the Procurement Manual and all amendments are forwarded to the local committee on contracts for endorsement. UNAMID will also comply strictly with the delegation of authority for core requirements
Delegation of procurement authority	
The Administration agreed with the Board's recommendation that UNAMID and UNFICYP comply strictly with the delegation of authority for core requirements (para. 119)	UNAMID agreed with the Board's recommendation on a need to comply strictly with the delegation of authority for core requirements. It has made noticeable progress in ensuring compliance and will ensure strict compliance with rules governing the delegation of authority
Liquidated damages and insurance coverage	
The Administration agreed with the Board's reiterated previous recommendation to ensure that MINURCAT and UNAMID comply strictly with the requirements of the Procurement Manual in relation to the liquidated damages (para. 133)	UNAMID ensures that all contracts comply with the requirements of the clause on liquidated damages and the sufficient information is provided and is in accordance with the Procurement Manual. The Operation will also ensure in future that all procurements are conducted in accordance with the Procurement Manual
The Administration agreed with the Board's recommendation to ensure that UNIFIL and UNAMID maintain appropriate documentation of contractors' insurance coverage, as provided for in their contracts (para. 136)	UNAMID noted the recommendation and has already instituted action which ensures that it maintains appropriate and adequate documentation of contractors' insurance coverage. The Operation will regularly check to ensure compliance on contractors' insurance coverage

Physical verification and discrepancies	
The Administration agreed with the Board's reiterated recommendation that all missions promptly investigate the discrepancies relating to non-expendable property and take appropriate measures to ensure that their asset records are accurate and reliable (para. 162)	UNAMID agreed with the Board's recommendation and has put in place a number of measures to ensure that discrepancies are investigated and assets are recorded accurately in the system. These measures include ensuring that self-accounting units send monthly reports of discrepancies relating to their non-expendable assets to the Property Management Section for reconciliation, update records, take steps to investigate and are obliged to report to the Property Management Section on the outcome of investigations. The Section will also forward the reports to the Operation's Security Section for further investigation and advice regarding a course of action by the management Self-accounting units are also monitored regularly by the Property Management Section to ensure that they maintain accurate data on their non-expendable assets and to enforce compliance regarding the submission of quarterly comprehensive reports on their inventory, to the Section
Stock ratios and surplus	
The Administration agreed with the Board's recommendation to (a) review the non-expendable property at all active missions in order to ascertain the realistic quantities that should be held, (b) identify and declare surplus assets in the system and (c) take appropriate measures to transfer all surplus assets to missions in need of them, to the United Nations Logistics Base, or to dispose of them as appropriate (para. 180)	The Operation has a mechanism in place whereby it regularly reviews and monitors the non-expendable property items of the self-accounting units and holds regular discussion with them to determine surplus to the requirements of their stocks, and that information is regularly sent to United Nations Headquarters. Additional measures include sending key performance indicators to the self-accounting units from the Property Management Section to help to measure respective performances against the recommended stock ratios and to take appropriate action. Furthermore, the Operation also monitors the self-accounting units' stock ratios and any surplus to the requirements is declared and earmarked for transfer to other missions and the United Nations Logistics Base. The Operation's Stock Review Board also meets to determine damage to stocks and recommend disposals
Fire prevention and safety	
The Administration agreed with the Board's recommendation that UNAMID install fire pre-warning systems in all warehouses (para. 183)	The procurement processes are under way to procure and install the required fire pre-warning system in all the Operation warehouses. The Operation will ensure that all the warehouses are provided with the adequate fire safety systems by 30 June 2011